

Ignite client code:

**Directorates** (50 chars)

- 1

Council and Executive
- 2

Corporate Services
- 3

Financial Services
- 4

Community Services
- 5

Technical Services
- 6
- 7
- 8
- 9
- 10

National KPAs (Do not edit)			KPI Type (Do not edit)		Municipal KPAs			Wards	
Ref	Full text	Short code	Ref	Full text	Ref	Full text	Short code	Ref	Full text
1	Municipal Transformation and Institutional Development	MTID	1	Input	1	Municipal transformation and institutional development	MTID	1	ALL
2	Basic Service Delivery	BSD	2	Process	2	Development of infrastructure and basic service delivery	DIBSD	2	Koekenaap and Lutzville
3	Local Economic Development	LED	3	Output	3	Local Economic Development	LED	3	Doring Bay, Strandfontein, Ebenhaeser/Papendorp, Lutzville Wes
4	Municipal Financial Viability and Management	MFVM	4	Outcome	4	Financial sustainability and financial management practices	MSFMP	4	Vredendal
5	Good Governance and Public Participation	GGPP	5	Legal Req.	5	Good governance and community services	GGCS	5	Vredendal
				N/A				6	Vredendal
								7	Klawer/Trawal
								8	Vanrhynsdorp

Council and Executive		National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
Sub-Directorate (50 chars)	Municipal KPA (100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)	(100 chars)												
Capital Projects																								
Municipal Manager	MTID	MTID	Effective, efficient and economical capital project management	Meubelment & toerusting	1	3	Operational	% of project completed	1	Municipal Manager	100%	% completed	0	44	44	11	0	0	0	0	0	0	0	0
LED/IDP	MTID	MTID	Effective, efficient and economical capital project management	Led-toerusting	2	3	Operational	% of project completed	1	Led Manager	100%	% completed	0	0	100	0	0	0	0	0	0	0	0	0
LED/IDP	MTID	MTID	Effective, efficient and economical capital project management	Toerisme-trolie	3	3	Operational	% of project completed	1	Led Manager	100%	% completed	0	0	100	0	0	0	0	0	0	0	0	0
LED/IDP	MTID	MTID	Effective, efficient and economical capital project management	Toerisme-sluikas	4	3	Operational	% of project completed	1	Led Manager	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
LED/IDP	MTID	MTID	Effective, efficient and economical capital project management	Toerisme-projektor	5	3	Operational	% of project completed	1	Led Manager	100%	% completed	0	100	0	0	0	0	0	0	0	0	0	0
LED/IDP	MTID	MTID	Effective, efficient and economical capital project management	Toerisme-ultstalbord vir skoue	6	3	Operational	% of project completed	1	Led Manager	100%	% completed	0	100	0	0	0	0	0	0	0	0	0	0
LED/IDP	MTID	MTID	Effective, efficient and economical capital project management	Toerisme-elektroniese 24 uur kenningswingsbords	7	3	Operational	% of project completed	1	Led Manager	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Operational Performance																								
Council	Good governance and community services	GGPP		Council Meetings		4	S	Council meetings held	1	Speaker	4	Quarterly			1			1			1			1
Council	Good governance and community services	GGPP		Special Council Meetings		4	S	Attendance of meetings at least 80%	1	Speaker	80%	Ad hoc	80	80	80	80	80	80	80	80	80	80	80	80
Council	Good governance and community services	GGPP		Executive Mayoral Committee Meetings		4	S	EMC meetings held	1	Mayor	10	Monthly	1	1	1	1	1			1	1	1	1	1
Council	Good governance and community services	GGPP		Ward Committee Meetings		4	S	Attendance at regular ward committee meetings by respective councillors	1	Speaker	28	Monthly	2	2	3	2	2	3	2	2	3	2	2	3
Council	Good governance and community services	GGPP		Ward Committees		4	S	Revision of existing and implementation of an effective ward committee system	1	Speaker	100%	Sep 09			100									
Council	Good governance and community services	GGPP		Strategic planning session and approval of annual municipal strategy		4	S	Strategy session attended to determine municipal strategies	1	Mayor	1	Sep 09			1									
Council	Good governance and community services	GGPP		Strategic planning session and approval of annual municipal strategy		3	O	IDP approved	1	Council	1	Feb 10							1					
Council	Good governance and community services	GGPP		Councillor Training plan		3	O	Assessment and drafting of plan	1	Speaker	1	Apr 10									1			
Council	Good governance and community services	GGPP		Reporting of the 2007/08 performance		2	O	Annual Report approved	1	Council	1	Mar 10									1			
Council	Good governance and community services	GGPP		Performance Framework adherence		2	O	Performance Committee appointed and trained	1	Council	1	Mar 10								1				
Council	Good governance and community services	GGPP		Performance Framework adherence		2	S	Performance reviews completed	1	Mayor	4	Quarterly			1			1			1			1
Council	Good governance and community services	GGPP		Performance Framework adherence		2	O	MM performance contract approved	1	Mayor	1	Jul 09	1											
Council	Financial sustainability and financial management practices	NFVM		SOBIP approval and reviews		2	O	SOBIP approved within 28 days after budget	1	Mayor	1	Jan 10												1
Council	Financial sustainability and financial management practices	NFVM		Strategic and sustainable budgeting		2	S	2009/10 Budget approved before the legislative deadline	1	Mayor	1	May 10										1		
Council	Financial sustainability and financial management practices	NFVM		Strategic and sustainable budgeting		2	S	2009/10 Revised budget approved before the legislative deadline	1	Mayor	1	Jan 10							1					
Council	Financial sustainability and financial management practices	NFVM		Effective expenditure and revenue management		2	O	Monitoring of revenue and expenditure and decisions on remedial steps if necessary	1	Mayor	12	Monthly	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	Good governance and community services	GGPP		Implementation of Communication Strategy		2	S	Implementation of the approved process plan	1	Municipal Manager	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Internal Audit	Good governance and community services	GGPP		Annual risk analysis		3	O	Annual risk analysis	1	Municipal Manager	100%	Feb 10								100				
Internal Audit	Good governance and community services	GGPP		Investigate internal control systems		3	S	Report to council	1	Municipal Manager	1	10-Jun												1
Internal Audit	Good governance and community services	GGPP		4 Audit Committee meetings		3	O	4 meetings per year	1	Municipal Manager	4	Quarterly			1			1			1			1
Municipal Manager	Good governance and community services	GGPP		Newsletters		3	O	Quarterly municipal news letters	1	Municipal Manager	4	Quarterly			1			1			1			1
Municipal Manager	Good governance and community services	GGPP		Implementation of Internal audit reports		2	O	% of internal audit queries rectified within 6 months	1	Municipal Manager	80%	% rectified within 6 months	80	80	80	80	80	80	80	80	80	80	80	80
Municipal Manager	Good governance and community services	GGPP		To submit the municipal draft and final annual reporting to the Council (Director Finance to co-ordinate compilation)		3	O	Within the required timeframes - Draft on Jan 09, Final end Feb 09	1	Municipal Manager	2	2 reports, 1 draft, 1 final						1	1					
Municipal Manager	Good governance and community services	GGPP		Verbal complaints received by the Mayor and full-time Councillors are attended to		2	O	Attend to complaints: % within 7 days	1	Municipal Manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good governance and community services	GGPP		Resolutions taken by the Executive Mayor comply with legislative requirements		2	O	% Support and advice within 24 hours	1	Municipal Manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95

Director \_\_\_\_\_  
Date \_\_\_\_\_

Municipal Manager \_\_\_\_\_  
Date \_\_\_\_\_

Mayor \_\_\_\_\_  
Date \_\_\_\_\_

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Municipal Manager	Good governance and community services	GGPP		Advise to all Councilors about legislative requirements when queries are received		2	O	% advice within 24 hours	1	Municipal Manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good governance and community services	GGPP		Advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councilors		2	O	% Advise within 24 hours	1	Municipal Manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good governance and community services	GGPP		Arrange press meetings and - interviews for the Mayor		2	O	Arrangements as required	1	Municipal Manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good governance and community services	GGPP		Preparation and submission of SDBIP 2009/10		3	O	Submit SDBIP within 28 days after budget approval to mayor	1	Municipal Manager	1	28 days after budget approval												1
Municipal Manager	Good governance and community services	GGPP		Sustainable management of IGR over a wide spectrum in order to enhance integrated development planning		2	O	100% of attendance by applicable ssv manager	1	Municipal Manager	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Good governance and community services	GGPP		Liaison with Leadership team on a forth nightly basis		2	O	Meetings with management team per month	1	Municipal Manager	22	Weekly	2	2	2	2	2	1	1	2	2	2	2	2
Municipal Manager	Good governance and community services	GGPP		Implementation of Council resolutions		4	O	Items implemented within required timeframe	1	Municipal Manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good governance and community services	GGPP		Development of human resources		4	O	Guidance and support provided to staff measured by compliance	1	Municipal Manager	80%	Ongoing	80	80	80	80	80	80	80	80	80	80	80	80
Municipal Manager	Good governance and community services	GGPP		Ensuring disciplinary Hearings within 14 Days		2	O	Hearings within prescribed timeframe	1	Municipal Manager	95%	Ongoing	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good governance and community services	GGPP		Effective functioning of the Local Labour Forum as per collective agreement		2	O	100% attendance by all role-players	1	Municipal Manager	95%	Ongoing	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good governance and community services	GGPP		Motivation of staff		2	S	Staff motivation as part of PMS implementation	1	Municipal Manager	95%	Ongoing	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good governance and community services	GGPP		Managing of effective performance management system		2	O	Quarterly reports to council	1	Municipal Manager	95%	Ongoing	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good governance and community services	GGPP		Performance contracts submitted		3	O	Performance contracts submitted within 1 month after beginning of the financial year	1	Municipal Manager	100%	Contracts submitted to prov treasury and SPLG by end July	100											
Municipal Manager	Financial sustainability and financial management practices	MFVM		Annual municipal budget and adjustment estimates		2	O	Annual budget approved and monitoring of implementation	1	Municipal Manager	1	May 10											1	
Municipal Manager	Financial sustainability and financial management practices	MFVM		Annual municipal budget and adjustment estimates		3	O	6 monthly review to determine adjustments budget	1	Municipal Manager	1	Jan 10						1						
Municipal Manager	Financial sustainability and financial management practices	MFVM		Annual municipal budget and adjustment estimates		3	O	Submit to the mayor a statement of the municipality's budget	1	Municipal Manager	12	10 working days after month-end	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	Financial sustainability and financial management practices	MFVM		Ensure that the recommendations in the External Audit report is successfully implemented		2	O	% implemented in following financial year	1	Municipal Manager	90%	Jun-10	90	90	90	90	90	90	90	90	90	90	90	90
Municipal Manager	Financial sustainability and financial management practices	MFVM		Ensure proper procurement practices		4	O	No of successful appeals against municipality on the awarding of tenders	1	Municipal Manager	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Manager	Financial sustainability and financial management practices	MFVM		Risk analysis		3	O	Quarterly progress report to council on the reduction of risk in terms of the assessment	1	Municipal Manager	4	Quarterly progress reports			1			1			1			1
LED/IDP	Local Economic Development	LED		To establish intergovernmental LED forum at local level		3	O	Effective Functioning of established LED forum	1	Manager ID/ILED	4	Quarterly			1			1						1
LED/IDP	Local Economic Development	LED		Establish local drug action committee		3	O	Establishment of the Local drug action committee	1	Manager ID/ILED	1	Sep-09			1									
LED/IDP	Local Economic Development	LED		Establish local drug action committee		3	O	Effective Functioning of established Local drug action committee	1	Manager ID/ILED	3	Quarterly					1							1
LED/IDP	Local Economic Development	LED		Olive tree project - Vanyindop		3	O	Market research to get response for usage of grey water	8	Manager ID/ILED	100%	Apr-10											100	
LED/IDP	Local Economic Development	LED		Small farmer management		3	O	Renewal of contracts with small farmers	1	Manager ID/ILED	100%	All completed by 30 September 09			100									
LED/IDP	Good governance and community services	GGPP		Co-ordination of ward committee meetings		3	S	At least 1 ward committee meeting every quarter in all 7 wards	1	Manager ID/ILED	28	# of meetings held			7					7				7
LED/IDP	Good governance and community services	GGPP		IDP process according to approved process plan		3	S	Environmental analysis (detail in process plan)	1	Manager ID/ILED	100%	Dec-09					100							
LED/IDP	Good governance and community services	GGPP		IDP process according to approved process plan		3	S	IDP co-ordination (detail in process plan)	1	Manager ID/ILED	100%	Mar-10								100				
LED/IDP	Good governance and community services	GGPP		IDP process according to approved process plan		3	S	Public participation of draft IDP	1	Manager ID/ILED	100%	Mar-10									100			
LED/IDP	Good governance and community services	GGPP		IDP process according to approved process plan		3	S	IGR consultation	1	Manager ID/ILED	100%	Mar-10										100		
LED/IDP	Good governance and community services	GGPP		IDP process according to approved process plan		3	S	Project planning for 2010/11	1	Manager ID/ILED	100%	Feb-10							100					
LED/IDP	Good governance and community services	GGPP		IDP process according to approved process plan		3	S	Approval of draft IDP	1	Manager ID/ILED	100%	Mar-10									100			
LED/IDP	Good governance and community services	GGPP		IDP process according to approved process plan		3	S	Finalise KPIs for 20010/11	1	Manager ID/ILED	100%	Mar-10										100		
LED/IDP	Good governance and community services	GGPP		IDP process according to approved process plan		3	S	Public participation of KPI's with draft budget	1	Manager ID/ILED	100%	Apr-10										100		
LED/IDP	Good governance and community services	GGPP		IDP process according to approved process plan		3	S	Approval of final IDP	1	Manager ID/ILED	100%	May-10											100	
LED/IDP	Good governance and community services	GGPP		IDP process according to approved process plan		3	S	Sending of copies to all applicable provincial and national departments	1	Manager ID/ILED	100%	Jun-10												100

Director \_\_\_\_\_  
Date \_\_\_\_\_

Municipal Manager \_\_\_\_\_  
Date \_\_\_\_\_

Mayor \_\_\_\_\_  
Date \_\_\_\_\_

Director	Municipal Manager	Mayor
Date	Date	Date

Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
Director: Corporate Services	Municipal transformation and institutional development	MTID		Skills Development		2	O	# of targeted individuals trained	1	Director: Corporate Services	100%	Monthly	100	100			100	100	100	100	100	100	100	100
Director: Corporate Services	Financial sustainability and financial management practices	MFVM		Risk analysis		3	O	Quarterly progress report to council on the reduction of risk in terms of the assessment	1	Municipal Manager	4	Quarterly progress reports		1			1			1			1	
Human Resources	Municipal transformation and institutional development	MTID		Personnel Training		2	O	Development of work place skills plan	1	Head: Support Services	100%	Jun-10												100
Human Resources	Municipal transformation and institutional development	MTID		Personnel Training		2	O	Quarterly reports to council on the implementation of work place skills plan	1	Head: Support Services	100%	Monthly			100			100			100			100
Human Resources	Municipal transformation and institutional development	MTID		Personnel Training		2	O	Facilitating of implementation of work place skills plan	1	Head: Support Services	100%	Jun-10												100
Human Resources	Municipal transformation and institutional development	MTID		Recruiting of Personnel		2	O	Provide Administrative support with the recruitment and selection of new personnel	1	Head: Support Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Municipal transformation and institutional development	MTID		HR policies		2	O	Review and develop of HR policies in line with process plan as approved by LLF	1	Head: Support Services	100%	Jun-10												100
Human Resources	Municipal transformation and institutional development	MTID		HR policies		2	O	Development of a draft recruitment and selection policy	1	Head: Support Services	100%	Sep-10			100									
Human Resources	Municipal transformation and institutional development	MTID		HR management		2	O	Maintenance of an approved organogram	1	Head: Support Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Municipal transformation and institutional development	MTID		HR management		2	O	Facilitation of job descriptions and job evaluation processes	1	Head: Support Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Municipal transformation and institutional development	MTID		HR management		2	O	Management of TASK transitional process	1	Head: Support Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Municipal transformation and institutional development	MTID		HR management		2	O	Maintenance of all HR records	1	Head: Support Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Municipal transformation and institutional development	MTID		HR management		2	O	Review/ Development and implementation and submitting of employment equity plan	1	Head: Support Services	100%	Jun-10												100
Human Resources	Municipal transformation and institutional development	MTID		HR management		2	O	Establishment of more effective disciplinary processes and actions	1	Head: Support Services	100%	Jun-10												100
Human Resources	Municipal transformation and institutional development	MTID		Contact management		2	O	Review current and implemented centralised contract archive according to Archives Act -	1	Head: Support Services	100%	Jun-10												100
Human Resources	Municipal transformation and institutional development	MTID		Contact management		2	O	Establish archive for all policies	1	Head: Support Services	100%	Jun-10												100
Human Resources	Municipal transformation and institutional development	MTID		Contact management		2	O	Establish archive for all by-laws	1	Head: Support Services	100%	Jun-10												100
Human Resources	Municipal transformation and institutional development	MTID		Labour relations		2	O	Provision of LLF support service with regard to compilation and distribution of agendas and minutes	1	Head: Support Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Administration	Municipal transformation and institutional development	MTID		Access to information		2	O	Development of an access to information manual for the municipality	1	Head: Support Services	100%	Jun-10												100
Administration	Municipal transformation and institutional development	MTID		Implementation of a digital record system.		2	O	Implementation of a digital record system. (Collaborator)	1	Head: Support Services	100%	Apr-10										100		
Administration	Municipal transformation and institutional development	MTID		Maintenance of By-laws		2	O	Review and rationalisation of existing By-laws and development of new by-laws - Tariffs and credit control	1	Head: Support Services	100%	Jun-10												100
Administration	Municipal transformation and institutional development	MTID		Management of Libraries		2	O	Consultation with PGWC to enter into and finalise an formal service level agreement	1	Head: Support Services	100%	Jun-10												100
Administration	Municipal transformation and institutional development	MTID		Management of Tourism		2	O	Provide input into process for new tourism signs	1	Head: Support Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Administration	Municipal transformation and institutional development	MTID		Management of Tourism		2	O	Provide strategic guidance to the LTO - Local Tourism Organisation (MTV)	1	Head: Support Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Administration	Municipal transformation and institutional development	MTID		Management of Tourism		2	O	Updating of Tourism Brochures.	1	Head: Support Services	100%	Jun-10												100
Administration	Municipal transformation and institutional development	MTID		Management of Tourism		2	O	Attendance and participate in tourism forum meetings/ activities (MTV) in accordance with scheduled meetings/activities	1	Head: Support Services	100%	# of meetings/activities attended	100	100	100	100	100	100	100	100	100	100	100	100
Administration	Municipal transformation and institutional development	MTID		Committee Services (Council, sec 79 committees and Maycom)		2	O	Compilation and distribution of the agendas and minutes of the council and its committees and ensuring approval by relevant chairperson	1	Head: Support Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Planning	Good governance and community services	GGPP		Ebenhaeser Transformation		2	O	Quarterly reports to council on progress	2	Head: Housing and Town Planning	4	Quarterly		1			1			1				1
Planning	Development of infrastructure and basic service delivery	BSD		Maintenance of Spatial Development Framework.		2	O	Review and Public participation of Spatial Development Framework in order to determine land use needs	1	Head: Housing and Town Planning	100%	Jun-10												100

Director \_\_\_\_\_  
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Municipal Manager \_\_\_\_\_  
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Planning	Development of infrastructure and basic service delivery	BSD		Management of Vanrynsdorp Thusing (MPC)		2	O	Management of centre and fasciculation of special community projects and events	8	Head: Housing and Town Planning	At least 8 projects per year	2 per quarter			2			2			2			2
Planning	Development of infrastructure and basic service delivery	BSD		Management of Vredendal Thusing (MPC)		2	O	Revision of housing plan and public participation to include GAP housing	1	Head: Housing and Town Planning	100%	Mar-10								100				
Housing	Development of infrastructure and basic service delivery	BSD		Housing		2	O	Finalisation of housing plan and public participation	1	Head: Housing and Town Planning	100%	Jun-10												100
Housing	Development of infrastructure and basic service delivery	BSD		Housing		2	O	Updating of existing housing waiting list	1	Head: Housing and Town Planning	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Housing	Development of infrastructure and basic service delivery	BSD		Housing		2	O	Handling of housing subsidies applications	1	Head: Housing and Town Planning	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Property	Development of infrastructure and basic service delivery	BSD		Land Use Management		2	O	Processing of Land Use Applications within prescribed timeframes	1	Head: Housing and Town Planning	95%	% within prescribed timeframes	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Property	Development of infrastructure and basic service delivery	BSD		Land Use Management		2	O	Processing of Removal of title restrictions applications within prescribed timeframes	1	Head: Housing and Town Planning	95%	% within prescribed timeframes	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Property	Development of infrastructure and basic service delivery	BSD		Land Use Management		2	O	Maintenance of Land use records	1	Head: Housing and Town Planning	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Property	Development of infrastructure and basic service delivery	BSD		Management of municipal property data		2	O	Maintenance of municipal property data files (title deeds, etc)	1	Head: Housing and Town Planning	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100

\_\_\_\_\_  
Director  
\_\_\_\_\_  
Date

\_\_\_\_\_  
Municipal Manager  
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Date

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Mayor  
\_\_\_\_\_  
Date

Financial Services		Municipal KPA (50 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10											
Sub-Directorate														Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target												
														(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)												
Capital Projects																																				
Finance	MTID	MTID		Effective, efficient and economical capital project management	Algemeen-kgreelaars	8	3	Operational	% of project completed	1	Director Financial Services	100%	% completed	0	0	0	0	50	50	0	0	0	0	0	0											
Finance	MTID	MTID		Effective, efficient and economical capital project management	Algemeen-meubelment	9	3	Operational	% of project completed	1	Director Financial Services	100%	% completed	0	0	28	28	0	0	28	17	0	0	0	0											
Finance	MTID	MTID		Effective, efficient and economical capital project management	Kantore-afskakke Vredendal	10	3	Operational	% of project completed	5	Director Financial Services	100%	% completed	0	0	0	0	100	0	0	0	0	0	0	0											
Finance	MTID	MTID		Effective, efficient and economical capital project management	Kantore-Ebenhaeser	11	3	Operational	% of project completed	6	Director Financial Services	100%	% completed	0	0	0	0	0	0	0	100	0	0	0	0											
Finance	MTID	MTID		Effective, efficient and economical capital project management	Motorfiets en Bakkes	12	3	Operational	% of project completed	1	Director Financial Services	100%	% completed	0	81	0	0	0	0	19	0	0	0	0	0											
IT	MTID	MTID		Effective, efficient and economical capital project management	IT-Kopieerder	13	3	Operational	% of project completed	1	Director Financial Services	100%	% completed	0	0	0	0	0	0	0	0	100	0	0	0											
IT	MTID	MTID		Effective, efficient and economical capital project management	IT-PC en servers vervanging	14	3	Operational	% of project completed	1	Director Financial Services	100%	% completed	0	11	11	11	11	0	0	11	11	11	11	11											
IT	MTID	MTID		Effective, efficient and economical capital project management	IT-handterminale	15	3	Operational	% of project completed	1	Director Financial Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0											
Operational Performance																																				
Director: Financial Services	Good governance and community services	GGPP			SDBIP reporting to council		2	O	Timous reporting to MM before due dates	1	Director: Finance	100%	% completed by due dates	100	100	100	100	100	100	100	100	100	100	100	100											
Director: Financial Services	Good governance and community services	GGPP			Implementation of Internal audit reports		2	O	% of internal audit queries rectified within 6 months	1	Director: Finance	80%	% rectified	80	80	80	80	80	80	80	80	80	80	80	80											
Director: Financial Services	Good governance and community services	GGPP			Submission of Annual Report information		3	O	Departmental Report submitted by 31 November	1	Director: Finance	1	Nov 09				1																			
Director: Financial Services	Good governance and community services	GGPP			Ensure proper procurement practices		2	O	No of successful appeals against municipality on the awarding of tenders	1	Director: Finance	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0											
Director: Financial Services	Good governance and community services	GGPP			Assignments from municipal manager		2	O	Reasonable assignment implemented within required timeframes	1	Director: Finance	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100											
Director: Financial Services	Municipal transformation and institutional development	MTID			Achievement of employment equity targets		2	O	% of employment equity targets of positions filled achieved	1	Director: Finance	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100											
Director: Financial Services	Good governance and community services	GGPP			Management of audit queries		2	O	% of audit queries completed within 30 days	1	Director: Finance	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100											
Director: Financial Services	Good governance and community services	GGPP			Liaison with Leadership		2	O	Meetings with management team per month	1	Director: Finance	24	Weekly	2	2	2	2	2	2	2	2	2	2	2	2											
Director: Financial Services	Good governance and community services	GGPP			Implementation of Council resolutions		2	O	Items implemented within required timeframe	1	Director: Finance	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100											
Director: Financial Services	Municipal transformation and institutional development	MTID			Skills Development		2	O	# of targeted individuals trained	1	Director: Finance	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100											
Director: Financial Services	Financial sustainability and financial management practices	MFVM			Risk analysis		3	O	Quarterly progress report to council on the reduction of risk in terms of the assessment	1	Municipal Manager	4	Quarterly progress reports			1					1				1											
Expenditure	Financial sustainability and financial management practices	MFVM			Annual Budgeting		2	O	Input of Budget process plan into IDP process plan	1	Head: Budgeting and Reporting	1	# submitted by Aug	1																						
Expenditure	Financial sustainability and financial management practices	MFVM			Annual Budgeting		2	O	Input from Dept's for drafting of Budget	1	Head: Budgeting and Reporting	100%	% participation			100	100	100	100	100	100															
Expenditure	Financial sustainability and financial management practices	MFVM			Annual Budgeting		2	O	Drafting of annual budget	1	Head: Budgeting and Reporting	1	# submitted by Mar								100															
Expenditure	Financial sustainability and financial management practices	MFVM			Annual Budgeting		2	O	Public participation of budget	1	Head: Budgeting and Reporting	100%	% Completed								30				100											
Expenditure	Financial sustainability and financial management practices	MFVM			Annual Budgeting		2	O	Budget aligned with IDP outputs	1	Head: Budgeting and Reporting	100%	% Alignment								90				100											
Expenditure	Financial sustainability and financial management practices	MFVM			Annual Budgeting		2	O	Submission of final budget	1	Head: Budgeting and Reporting	1	# submitted by May										100													
Expenditure	Financial sustainability and financial management practices	MFVM			Annual Budgeting		2	O	Mid year budget assessment	1	Head: Budgeting and Reporting	100%	% completed								100															
Expenditure	Financial sustainability and financial management practices	MFVM			Annual Budgeting		2	O	Monthly reviews as per section 71	1	Head: Budgeting and Reporting	100%	% completed monthly	100	100	100	100	100	100	100	100	100	100	100	100											
Expenditure	Financial sustainability and financial management practices	MFVM			Annual Budgeting		2	O	Submission of SDBIP	1	Head: Budgeting and Reporting	1	# Submitted												1											
Income	Financial sustainability and financial management practices	MFVM			Income Management		2	O	100% levy payers registered	1	Head: Income	100%	% registered	100	100	100	100	100	100	100	100	100	100	100	100											

Director \_\_\_\_\_  
Date \_\_\_\_\_

Municipal Manager \_\_\_\_\_  
Date \_\_\_\_\_

Mayor \_\_\_\_\_  
Date \_\_\_\_\_



Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
Income	Financial sustainability and financial management practices	MFVM		Income Management		2	O	100% active accounts posted before print date	1	Head: Income	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Income	Financial sustainability and financial management practices	MFVM		Income Management		2	O	90% of all meters read on monthly basis	1	Head: Income	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Income	Financial sustainability and financial management practices	MFVM		Income Management		2	O	All funds received receipted and banked on the 1st working day after receipt	1	Head: Income	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Income	Financial sustainability and financial management practices	MFVM		Income Management		2	O	0% deviation from credit control policy - blocking of pre-paid meters	1	Head: Income	0%	% deviations allowed	0	0	0	0	0	0	0	0	0	0	0	0
Income	Financial sustainability and financial management practices	MFVM		Income Management		2	O	All funds received safely stored on the same day, no losses allowed	1	Head: Income	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Income	Financial sustainability and financial management practices	MFVM		Income Management		2	O	Debtors information verification process	1	Head: Income	100%	% completed	10	20	30	40	50	60	70	80	90	100		
Income	Financial sustainability and financial management practices	MFVM		Income Management		2	O	Indigent processes	1	Head: Income	90%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Income	Financial sustainability and financial management practices	MFVM		Free basic services		2	O	Maintenance of indigent register.	1	Head: Income	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Income	Financial sustainability and financial management practices	MFVM		Control over booking system of resorts.		2	O	Effective handling of bookings	1	Head: Income	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Income	Financial sustainability and financial management practices	MFVM		Cemetery Register		2	O	Implementation of digital cemetery system Cemetery Register	1	Head: Income	100%	Apr-10										100		
Income	Financial sustainability and financial management practices	MFVM		Implement electronic record management system		3	O	License Collaborator	1	Head: Income	100%	Apr-10										100		
Income	Financial sustainability and financial management practices	MFVM		Implement electronic record management system		3	O	Implement collaborator system	1	Head: Income	100%	Apr-10										100		
Income	Financial sustainability and financial management practices	MFVM		Revenue Enhancement		2	S	Report to council on strategy for the implementation of a revenue enhancement programme	1	Head: Income	100%	Jun-10												100
Expenditure	Financial sustainability and financial management practices	MFVM		Expenditure management		2	O	0% complaints, written from creditors re overdue payments per month	1	Head: Expenditure	0%	% complaints received	0	0	0	0	0	0	0	0	0	0	0	0
Expenditure	Financial sustainability and financial management practices	MFVM		Expenditure management		2	O	0% complaints regarding salary payments	1	Head: Expenditure	0%	% complaints received	0	0	0	0	0	0	0	0	0	0	0	0
Expenditure	Financial sustainability and financial management practices	MFVM		Expenditure management		2	O	Transfers of previous months salary related deductions prior to the 7th of the current month	1	Head: Expenditure	100%	% Compliance	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Financial sustainability and financial management practices	MFVM		Expenditure management		2	O	Reconciliations of control votes and suspense accounts completed within 5 working days after month end	1	Head: Expenditure	100%	% reconciliations completed	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Financial sustainability and financial management practices	MFVM		Expenditure management		2	O	Balancing register with control accounts within 5 working days after month end	1	Head: Expenditure	95%	% completed timeously	95	95	95	95	95	95	95	95	95	95	95	95
Expenditure	Financial sustainability and financial management practices	MFVM		Expenditure management		2	O	Timeous submission of IRP's	1	Head: Expenditure	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Financial sustainability and financial management practices	MFVM		Supply chain management		2	O	Reporting of deviations with purchases from council approved SCM policy	1	Head: SCM	100%	% Monthly compliance	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Financial sustainability and financial management practices	MFVM		Supply chain management		2	O	Bid committee support and compliance	1	Head: SCM	100%	% Monthly compliance	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Financial sustainability and financial management practices	MFVM		Supply chain management		2	O	Monitor procurement of goods in line BEE target / policy	1	Head: SCM	100%	% Monthly compliance	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Financial sustainability and financial management practices	MFVM		Extension of Supply chain Management unit.		2	O	Appoint additional personnel as budgeted	1	Head: Expenditure	100%	Jun-10												100

Director \_\_\_\_\_  
Date \_\_\_\_\_

Municipal Manager \_\_\_\_\_  
Date \_\_\_\_\_

Mayor \_\_\_\_\_  
Date \_\_\_\_\_

Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
Expenditure	Financial sustainability and financial management practices	MFVM		Asset Management		2	O	Development of asset maintenance plan	1	Head: Expenditure	100%	Apr-10										100		
Expenditure	Financial sustainability and financial management practices	MFVM		Asset Management		2	O	Completion of asset unbundling for asset register	1	Head: Expenditure	100%	Jun-10												100
Expenditure	Financial sustainability and financial management practices	MFVM		Local Government Financial Management Grant		2	O	Implementation of projects as approved	1	Head: Expenditure	100%	Mar-10									100			
IT	Financial sustainability and financial management practices	MFVM		Maintenance of IT systems.		2	O	Effective functioning of IT system	1	IT Manager	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
IT	Financial sustainability and financial management practices	MFVM		Implementation of an IT ticket system for complaints.		3	O	Establishment of additional server for all complaints	1	IT Manager	100%	Jun-10												100
IT	Financial sustainability and financial management practices	MFVM		Implementation of GIS system in collaboration of WOM		3	O	Training and implementation / data collection Implementation of GIS system in collaboration of WOM	1	IT Manager	100%	Jun-10												100
IT	Financial sustainability and financial management practices	MFVM		Communication		2	O	Implementation of a VOIP Telephone	1	IT Manager	100%	Mar-10									100			
IT	Financial sustainability and financial management practices	MFVM		Centralised Hall Booking System		2	O	Implementation of Centralised Hall Booking System	1	IT Manager	100%	Apr-10										100		
IT	Financial sustainability and financial management practices	MFVM		IT Masterplan		2	S	Development of an IT Masterplan	1	IT Manager	100%	Jun-10												100
Finance	Financial sustainability and financial management practices	MFVM		Financial Statements 2007/2008		3	O	Submitting of Financial Statements 2007/2008 within required timeframe	1	Head: Expenditure	100%	Aug-09		100										
Finance	Financial sustainability and financial management practices	MFVM		Updating of Policies		2	O	Review and Updating of financial policies annually	1	Head: Expenditure	100%	Mar-10									100			
Finance	Financial sustainability and financial management practices	MFVM		Opening of pay point & notice board.		3	O	Appoint personnel according to budget	1	Head: Expenditure	100%	Jun-10												100
Property Rates	Financial sustainability and financial management practices	MFVM		General valuation		2	O	Completion of Strandfontein sec 78	1	Head: Expenditure	100%	Apr-10										100		

Director \_\_\_\_\_  
Date \_\_\_\_\_

Municipal Manager \_\_\_\_\_  
Date \_\_\_\_\_

Mayor \_\_\_\_\_  
Date \_\_\_\_\_

Community Services		Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)	
		(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)						(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	
Capital Projects																											
Traffic	MVFM	MVFM	MVFM		Effective, efficient and economical capital project management	Vanghokke vir dere	87	3	Operational	% of project completed	1	Head: Traffic Services	100%	% completed	0	100	0	0	0	0	0	0	0	0	0	0	
Traffic	MVFM	MVFM	MVFM		Effective, efficient and economical capital project management	Ogradering van toetsbaan-fase 1	88	3	Operational	% of project completed	1	Head: Traffic Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100	0
Traffic	MVFM	MVFM	MVFM		Effective, efficient and economical capital project management	Wetstoepassing voertuigbakke	89	3	Operational	% of project completed	1	Head: Traffic Services	100%	% completed	0	0	100	0	0	0	0	0	0	0	0	0	0
Traffic	MVFM	MVFM	MVFM		Effective, efficient and economical capital project management	Aankoop van rekenaar - motorregerasie	90	3	Operational	% of project completed	1	Head: Traffic Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	100	0	0
Traffic	MVFM	MVFM	MVFM		Effective, efficient and economical capital project management	E-Nat's rekenars vir Lutz/Vanrhynsdorp	91	3	Operational	% of project completed	1	Head: Traffic Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	100	0	0
Traffic	MVFM	MVFM	MVFM		Effective, efficient and economical capital project management	Bouligte en PA stelsel	92	3	Operational	% of project completed	1	Head: Traffic Services	100%	% completed	0	0	100	0	0	0	0	0	0	0	0	0	0
Traffic	MVFM	MVFM	MVFM		Effective, efficient and economical capital project management	Betonning van uitgang by toetsput	93	3	Operational	% of project completed	1	Head: Traffic Services	100%	% completed	0	100	0	0	0	0	0	0	0	0	0	0	0
Traffic	MVFM	MVFM	MVFM		Effective, efficient and economical capital project management	Aankoop van fildsigie	94	3	Operational	% of project completed	1	Head: Traffic Services	100%	% completed	0	0	100	0	0	0	0	0	0	0	0	0	0
Traffic	MVFM	MVFM	MVFM		Effective, efficient and economical capital project management	Aankoop van rekenaar met drukker	95	3	Operational	% of project completed	1	Head: Traffic Services	100%	% completed	0	0	0	0	0	0	100	0	0	0	0	0	0
Traffic	MVFM	MVFM	MVFM		Effective, efficient and economical capital project management	Fotostaatsmasjien	96	3	Operational	% of project completed	1	Head: Traffic Services	100%	% completed	0	0	0	0	100	0	0	0	0	0	0	0	0
Operational Performance																											
Director: Community Services	Good governance and community services	GGPP				SDBIP reporting to council		2	O	Timeous reporting to MM before due dates	1	Director: Community Services	100%	% completed by due dates	100	100	100	100	100	100	100	100	100	100	100	100	100
Director: Community Services	Good governance and community services	GGPP				Implementation of Internal audit reports		2	O	% of internal audit queries rectified within 6 months	1	Director: Community Services	80%	% rectified	80	80	80	80	80	80	80	80	80	80	80	80	80
Director: Community Services	Good governance and community services	GGPP				Submission of Annual Report information		3	O	Departmental Report submitted by 31 November	1	Director: Community Services	1	Nov 09					1								
Director: Community Services	Good governance and community services	GGPP				Ensure proper procurement practices		2	O	No of successful appeals against municipality on the awarding of tenders	1	Director: Community Services	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0	0
Director: Community Services	Good governance and community services	GGPP				Assignments from municipal manager		2	O	Reasonable assignment implemented within required timeframe	1	Director: Community Services	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100	100
Director: Community Services	Municipal transformation and institutional development	MTID				Achievement of employment equity targets		2	O	% of employment equity targets of positions filled achieved	1	Director: Community Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	100
Director: Community Services	Good governance and community services	GGPP				Management of audit queries		2	O	% of audit queries completed within 30 days	1	Director: Community Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	100
Director: Community Services	Good governance and community services	GGPP				Liaison with Leadership		2	O	Meetings with management team per month	1	Director: Community Services	24	Weekly	2	2	2	2	2	2	2	2	2	2	2	2	2
Director: Community Services	Good governance and community services	GGPP				Implementation of Council resolutions		2	O	Items implemented within required timeframe	1	Director: Community Services	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100	100
Director: Community Services	Municipal transformation and institutional development	MTID				Skills Development		2	O	# of targeted individuals trained	1	Director: Community Services	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100	100
Director: Community Services	Financial sustainability and financial management practices	MFVM				Risk analysis		3	O	Quarterly progress report to council on the reduction of risk in terms of the assessment	1	Municipal Manager	4	Quarterly progress reports			1		1			1			1	1	
Traffic	Development of infrastructure and basic service delivery	BSD				Implement By-laws on law enforcement in municipal area		2	O	Items implemented within required timeframe	1	Head: Traffic Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	100
Traffic	Development of infrastructure and basic service delivery	BSD				Establishment of a law enforcement division		3	O	Appointment of personnel within approved budget	1	Head: Traffic Services	100%	Jun-10												100	
Traffic	Development of infrastructure and basic service delivery	BSD				Attend to damaged road signs within 7 days after notification.		2	O	within 7 days after notification. (according to reports)	1	Head: Traffic Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	100
Traffic	Development of infrastructure and basic service delivery	BSD				Replace old road signs with new format signs.		2	O	100% replaced old road signs according to budget	1	Head: Traffic Services	100%	100% of budget spent	100	100	100	100	100	100	100	100	100	100	100	100	100
Traffic	Development of infrastructure and basic service delivery	BSD				Speed Law enforcement		2	O	300 speed fines per month	1	Head: Traffic Services	300 per month	# of fines	300	300	300	300	300	300	300	300	300	300	300	300	300
Traffic	Development of infrastructure and basic service delivery	BSD				Organised Law enforcement operations		2	O	12 Law enforcement operations	1	Head: Traffic Services	12	1 per month	1	1	1	1	1	1	1	1	1	1	1	1	
Traffic	Development of infrastructure and basic service delivery	BSD				Management of speeding camera contract.		2	O	Timeous review of contract before end date with performance measures	1	Head: Traffic Services	3 months prior to end date	Jun-10												100	
Fire Brigade	Development of infrastructure and basic service delivery	BSD				Response to call-outs for disaster management		2	O	95% of call outs responded to within 15 minutes	1	Head: Public Safety	95%	% of target achieved	95	95	95	95	95	95	95	95	95	95	95	95	95
Public Safety	Development of infrastructure and basic service delivery	BSD				Appointing and controlling of life savers for Strandfontein.		3	O	Appointment of life savers by contractor.	1	Head: Public Safety		annually during holiday and festive seasons	Dec and April				100		100			100			
Public Safety	Development of infrastructure and basic service delivery	BSD				Facilities for life savers.		3	O	Provision of Facilities for life savers.	1	Head: Public Safety	100%	Jun-10												100	
Fire Brigade	Development of infrastructure and basic service delivery	BSD				Fire hydrants & Road Signs. - Ebenhaeser		3	O	Investigation to determine the need and implementation of results. - Ebenhaeser	3	Head: Public Safety	100%	Mar-10									100				
Public Safety	Development of infrastructure and basic service delivery	BSD				Painting of road surface.		2	O	Painting of road surfaces according to plan and budget	1	Head: Public Safety	100%	100% of budget spent	100	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Development of infrastructure and basic service delivery	BSD				Painting of road surface.		2	O	Development of maintenance plan	1	Head: Public Safety	100%	Jun-10												100	
Fire Brigade	Development of infrastructure and basic service delivery	BSD				Maintenance and inspection of fire hydrants.		2	O	Inspection of fire hydrants and report monthly	1	Head: Public Safety	12 reports	# of reports	1	1	1	1	1	1	1	1	1	1	1	1	
Public Safety	Development of infrastructure and basic service delivery	BSD				Disaster Management		3	O	Revise and update plan	1	Head: Public Safety	100%	Mar-10									100				

Director

Date

Municipal Manager

Date

Mayor

Date

Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
Public Safety	Development of infrastructure and basic service delivery	BSD		Disaster Management		2	O	Co-ordination of role players	1	Head: Public Safety	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Development of infrastructure and basic service delivery	BSD		Disaster Management		3	O	Attendance of provincial meetings	1	Head: Public Safety	100%	Quarterly			100									
Public Safety	Development of infrastructure and basic service delivery	BSD		Disaster Management		2	O	Provision of standby personnel on 24-hour basis	1	Head: Public Safety	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Development of infrastructure and basic service delivery	BSD		Community Policing forums		2	O	Compulsory attendance and provide input in CPF meetings	1	Head: Public Safety	100%	% of meetings attended	100	100	100	100	100	100	100	100	100	100	100	100
Vehicle Licence & Registration	Development of infrastructure and basic service delivery	BSD		Collection of motor vehicle registration and licensing fees		2	O	Service available 20 days per month	1	Head: Traffic Services	20	# of days available	20											
Vehicle Licence & Registration	Development of infrastructure and basic service delivery	BSD		Effective IGR		2	O	Meeting with motor registration working group - provincial	1	Head: Traffic Services	100%	Quarterly			100			100			100			100
Vehicle Licence & Registration	Development of infrastructure and basic service delivery	BSD		Effective IGR		2	O	Must attend Western Cape road traffic management co-ordination committee within a 500km radius	1	Head: Traffic Services	100%	Quarterly			100			100			100			100
Vehicle Licence & Registration	Development of infrastructure and basic service delivery	BSD		Maintenance of equipment of test centre		2	O	Daily availability	1	Head: Traffic Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Vehicle Licence & Registration	Development of infrastructure and basic service delivery	BSD		Finalise daily closing of Motor registration on licensing fees and transfer		2	O	within 24 hours	1	Head: Traffic Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Vehicle Licence & Registration	Development of infrastructure and basic service delivery	BSD		Inspection of vehicles		2	O	To spend a maximum of 45 min (handling time) per vehicle but within the framework of SABS Practice Code 0216 when opened.	1	Head: Traffic Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Vehicle Licence & Registration	Development of infrastructure and basic service delivery	BSD		Inspection of vehicles		2	O	Pay over R46.50 per card - levy to ProdiBa within Provincial requirements.	1	Head: Traffic Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Vehicle Licence & Registration	Development of infrastructure and basic service delivery	BSD		Inspection of vehicles		2	O	To satisfy the SABS Inspectorate's requirements 100%	1	Head: Traffic Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Vehicle Licence & Registration	Development of infrastructure and basic service delivery	BSD		Actual testing which took place as planned		2	O	95% of all appointments for testing completed	1	Head: Traffic Services	95%	% of actual tests which takes place	95	95	95	95	95	95	95	95	95	95	95	95
Vehicle Licence & Registration	Development of infrastructure and basic service delivery	BSD		Service availability during regular hours		2	O	Days per month that Service is available	1	Head: Traffic Services	20	Planned average no of days that service will be available per month	20	20	20	20	20	20	20	20	20	20	20	20

Director  
Date

Municipal Manager  
Date

Mayor  
Date

Technical Services	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project	KPI Type	Strategic / Operational (S, O)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-08 Target (Num. only)	31-Aug-08 Target (Num. only)	30-Sep-08 Target (Num. only)	31-Oct-08 Target (Num. only)	30-Nov-08 Target (Num. only)	31-Dec-08 Target (Num. only)	31-Jan-09 Target (Num. only)	28-Feb-09 Target (Num. only)	31-Mar-09 Target (Num. only)	30-Apr-09 Target (Num. only)	31-May-09 Target (Num. only)	30-Jun-09 Target (Num. only)
<b>Capital Projects</b>																								
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-bakkies	41	3	O	% of project completed	3,4,5	Director:Technical Services	100%	% completed	0	0	0	0	100	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-bakkies elektrisiers	42	3	O	% of project completed	3,4,5	Director:Technical Services	100%	% completed	0	0	0	0	100	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-afskakle elektrisies	43	3	O	% of project completed	3,4,5	Director:Technical Services	100%	% completed	0	33	33	33	0	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-bakkies	44	3	O	% of project completed	3,4,5	Director:Technical Services	100%	% completed	0	0	0	0	100	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-watmeters	45	3	O	% of project completed	3,4,5	Director:Technical Services	100%	% completed	33	33	33	0	0	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-minisubstansies(Sentraal/Mastersteeds/Noorweg only Wimpie)	46	3	O	% of project completed	3,4,5	Director:Technical Services	100%	% completed	0	0	0	0	0	0	100	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-besproeiing parke & tuinte	47	3	O	% of project completed	3,4,5	Director:Technical Services	100%	% completed	25	25	25	25	0	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-telemetrie	48	3	O	% of project completed	3,4,5	Director:Technical Services	100%	% completed	0	0	0	33	33	33	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-straatbesoem	49	3	O	% of project completed	3,4,5	Director:Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-hoogspanningskabel oor brug	50	3	O	% of project completed	3,4,5	Director:Technical Services	100%	% completed	0	0	0	0	0	0	0	25	25	25	25	25
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-laaigraaf	51	3	O	% of project completed	1	Director:Technical Services	100%	% completed	0	0	0	0	0	100	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Lutzville/Koekenaap/Lutz we-trekkers	52	3	O	% of project completed	1	Director:Technical Services	100%	% completed	0	0	0	0	100	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Lutzville/Koekenaap/Lutz we-uitbreiding eskom	53	3	O	% of project completed	1	Director:Technical Services	100%	% completed	0	0	0	0	0	0	0	0	0	100	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Lutzville/Koekenaap/Lutz we-brandkrane	54	3	O	% of project completed	1	Director:Technical Services	100%	% completed	33	33	33	0	0	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Lutzville/Koekenaap/Lutz we-sgufspomp	55	3	O	% of project completed	1	Director:Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Lutzville/Koekenaap/Lutz we-onbreiing Lutzville oksidiseringsdamme	56	3	O	% of project completed	1	Director:Technical Services	100%	% completed	0	0	33	33	33	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Lutzville/Koekenaap/Lutz we-onbreiing Lutzville Ulysses Gemeenskapspaal	57	3	O	% of project completed	1	Director:Technical Services	100%	% completed	0	0	33	33	33	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Lutzville/Koekenaap/Lutz we-gewerkskap	58	3	O	% of project completed	1	Director:Technical Services	100%	% completed	22	22	22	22	11	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vanrhynsdorp-blowemower	59	3	O	% of project completed	7	Director:Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vanrhynsdorp-generator	60	3	O	% of project completed	7	Director:Technical Services	100%	% completed	100	0	0	0	0	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vanrhynsdorp-gereedskap	61	3	O	% of project completed	7	Director:Technical Services	100%	% completed	22	22	22	22	11	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vanrhynsdorp-minisubstansies	62	3	O	% of project completed	7	Director:Technical Services	100%	% completed	0	0	0	0	0	0	0	100	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vanrhynsdorp-trekkers & wa	63	3	O	% of project completed	7	Director:Technical Services	100%	% completed	0	0	100	0	0	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Klawer-vervanging van transformator	64	3	O	% of project completed	6	Director:Technical Services	100%	% completed	0	0	0	0	0	0	0	100	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Klawer-22 kv lyn	65	3	O	% of project completed	6	Director:Technical Services	100%	% completed	0	0	0	0	0	0	25	25	25	25	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Dooringbaai/Papendorp/Ebenhaeser-trekkers & skepbak Ebenhaeser	66	3	O	% of project completed	2	Director:Technical Services	100%	% completed	0	0	0	0	100	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Dooringbaai/Papendorp/Ebenhaeser-voertuig skooling	67	3	O	% of project completed	2	Director:Technical Services	100%	% completed	0	0	0	0	0	0	33	33	33	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vanrhynsdorp-Roosduiwelingswerke	68	3	O	% of project completed	7	Director:Technical Services	100%	% completed	17	17	17	17	17	17	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vanrhynsdorp Elektrieske	69	3	O	% of project completed	7	Director:Technical Services	100%	% completed	0	50	50	0	0	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vanrhynsdorp Elektrieske	70	3	O	% of project completed	7	Director:Technical Services	100%	% completed	10	10	10	10	10	10	10	10	10	10	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-Elektrieske Pholapark	71	3	O	% of project completed	3	Director:Technical Services	100%	% completed	0	0	0	0	0	0	100	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-Opgadering Vidal Suid Roosduiwelingswerke	72	3	O	% of project completed	5	Director:Technical Services	100%	% completed	0	25	25	25	25	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-Opgadering Vidal Suid Roosduiwelingswerke	73	3	O	% of project completed	5	Director:Technical Services	100%	% completed	0	0	0	0	0	20	20	20	20	20	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-Roosduiwelering Vredendal Noord	74	3	O	% of project completed	3,4	Director:Technical Services	100%	% completed	0	0	0	0	0	25	21	21	32	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-Roosduiwelering Vredendal Noord	75	3	O	% of project completed	3,4	Director:Technical Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	50	50
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Voedskade 2008(ekstern)	76	3	O	% of project completed	1	Director:Technical Services	100%	% completed	0	0	49	49	3	0	0	0	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Voedskade 2008(ander bydraes)	77	3	O	% of project completed	1	Director:Technical Services	100%	% completed	12	15	17	12	17	15	10	1	0	0	0	0
Director:Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-Neighbourhood development partnership	78	3	O	% of project completed	4	Director:Technical Services	100%	% completed	0	0	0	0	20	20	20	20	20	0	0	0

Director

Date

Municipal Manager

Date

Mayor

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Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project	KPI Type	Strategic / Operational (% Q)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-08 Target (Num. only)	31-Aug-08 Target (Num. only)	30-Sep-08 Target (Num. only)	31-Oct-08 Target (Num. only)	30-Nov-08 Target (Num. only)	31-Dec-08 Target (Num. only)	31-Jan-09 Target (Num. only)	28-Feb-09 Target (Num. only)	31-Mar-09 Target (Num. only)	30-Apr-09 Target (Num. only)	31-May-09 Target (Num. only)	30-Jun-09 Target (Num. only)
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vredendal-Ment apparat rooierke	79	3	O	% of project completed	1,2	Director: Technical Services	100%	% completed	0	17	17	17	17	17	17	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Lutville Wes-straatligte	80	3	O	% of project completed	2	Director: Technical Services	100%	% completed	0	0	20	20	20	20	20	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Lutville Wes-rouwaterstroom	81	3	O	% of project completed	2	Director: Technical Services	100%	% completed	0	0	10	10	20	15	15	15	15	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Koekanaap-straatligte	82	3	O	% of project completed	1	Director: Technical Services	100%	% completed	0	0	19	20	20	20	20	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Matzka-EIA ondersoek	83	3	O	% of project completed	3	Director: Technical Services	100%	% completed	20	20	20	20	20	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Matzka-sport	84	3	O	% of project completed	1	Director: Technical Services	100%	% completed	17	17	17	17	17	17	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Matzka-hersel van paase	85	3	O	% of project completed	1	Director: Technical Services	100%	% completed	11	17	17	22	11	11	11	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Matzka-USP Behuissingsprojekte	86	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	11	11	11	11	11	11	11	11	11
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Vanrhynsdorp Behuissing water en besproeiing	87	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	JFD Road	98	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Sport Doringbaai	99	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Strandfontein karavaanpark verbetering	100	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Sport Koekanaap	101	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Rouwaterdam Lutville wes	102	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Road Eureka	103	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Opgradering Vdal Sud Roodswemingswerke	104	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Elektrisiteit Vanrhynsdorp	105	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	UPS Stetel & Kragopwekker	106	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Kantoorverbetering Vanrhynsdorp	107	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
Director: Technical Services	MVFM	MVFM	Effective, efficient and economical capital project management	Rekords lasseerkabinete	108	3	O	% of project completed	3,6	Director: Technical Services	100%	% completed	0	0	0	100	0	0	0	0	0	0	0	0
<b>Operational Performance</b>																								
Director: Technical Services	Good governance and community services	GGPP		SDBP reporting to council		2	O	Timous reporting to MM before due dates	1	Director: Corporate Services	100%	% completed by due dates	100	100	100	100	100	100	100	100	100	100	100	100
Director: Technical Services	Good governance and community services	GGPP		Implementation of Internal audit reports		2	O	% of internal audit queries rectified within 6 months	1	Director: Technical Services	80%	% rectified	80	80	80	80	80	80	80	80	80	80	80	80
Director: Technical Services	Good governance and community services	GGPP		Submission of Annual Report information		3	O	Departmental Report submitted by 31 November	1	Director: Technical Services	1	Nov 09					1							
Director: Technical Services	Good governance and community services	GGPP		Ensure proper procurement practices		2	O	No of successful appeals against municipality on the awarding of tenders	1	Director: Technical Services	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Director: Technical Services	Good governance and community services	GGPP		Assignments from municipal manager		2	O	Reasonable assignment implemented within required timeframes	1	Director: Technical Services	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Director: Technical Services	Municipal transformation and institutional development	MTID		Achievement of employment equity targets		2	O	% of employment equity targets of positions filled achieved	1	Director: Technical Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Director: Technical Services	Good governance and community services	GGPP		Management of audit queries		2	O	% of audit queries completed within 30 days	1	Director: Technical Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Director: Technical Services	Good governance and community services	GGPP		Liaison with Leadership		2	O	Meetings with management team per month	1	Director: Technical Services	24	Weekly	2	2	2	2	2	2	2	2	2	2	2	2
Director: Technical Services	Good governance and community services	GGPP		Implementation of Council resolutions		2	O	Items implemented within required timeframe	1	Director: Technical Services	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Director: Technical Services	Municipal transformation and institutional development	MTID		Skills Development		2	O	# of targeted individuals trained	1	Director: Technical Services	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Director: Technical Services	Development of infrastructure and basic service delivery	BSD		Building plans		2	O	Approval of building plans within 21 days after receipt of all required information	1	Director: Technical Services	100%	Continuous	100											
Director: Technical Services	Development of infrastructure and basic service delivery	BSD		Building plans		2	O	Building inspections - progress visits according to approved building plans	1	Director: Technical Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Director: Technical Services	Development of infrastructure and basic service delivery	BSD		Building plans		2	O	Implementation of electronic building plan workflow system	1	Director: Technical Services	100%	Mar-10												
Director: Technical Services	Financial sustainability and financial management practices	MFVM		Risk analysis		3	O	Quarterly progress report to council on the reduction of risk in terms of the assessment	1	Municipal Manager	4	Quarterly progress reports			1						1			1
Water	Development of infrastructure and basic service delivery	BSD		Management of Water Services		2	O	Water samples taken on a monthly basis	1	Head: Water Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100

Director  
Date

Municipal Manager  
Date

Mayor  
Date

Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project	KPI Type	Strategic / Operational (S, O)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-08 Target (Num. only)	31-Aug-08 Target (Num. only)	30-Sep-08 Target (Num. only)	31-Oct-08 Target (Num. only)	30-Nov-08 Target (Num. only)	31-Dec-08 Target (Num. only)	31-Jan-09 Target (Num. only)	28-Feb-09 Target (Num. only)	31-Mar-09 Target (Num. only)	30-Apr-09 Target (Num. only)	31-May-09 Target (Num. only)	30-Jun-09 Target (Num. only)
Water	Development of infrastructure and basic service delivery	BSD		Management of Water Services		2	O	Installation of bulk meters according to water services plan and according to approved budget	1	Head: Water Services	100%	100% of budget spent			25			50			75			100
Water	Development of infrastructure and basic service delivery	BSD		Management of Water Services		3	O	Klaar & Lutzville WWTW capacity investigation	1	Head: Water Services	100%	Mar-10								100				
Water	Development of infrastructure and basic service delivery	BSD		Management of Water Services		2	O	Maintenance and repair of water meters according to water meter audit and according to approved budget	1	Head: Water Services	100%	100% of budget spent			25			50			75			100
Water	Development of infrastructure and basic service delivery	BSD		Management of Water Services		2	O	Effective water services provision for 365 days per year	1	Head: Water Services	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Water	Development of infrastructure and basic service delivery	BSD		Management of Water Services		2	O	Maintenance of water supply system according to water services development plan and budget	1	Head: Water Services	100%	100% of budget spent			25			50			75			100
Water	Development of infrastructure and basic service delivery	BSD		Management of Water Services		2	O	Availability of personnel 24 hours per day according to standby list	1	Head: Water Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Water	Development of infrastructure and basic service delivery	BSD		Management of Water Services		2	O	Fire Hydrants: Development of plan for he maintenance of fire hydrants	1	Head: Water Services	100%	Jun-10												100
Water	Development of infrastructure and basic service delivery	BSD		Management of Water Services		3	O	Fire Hydrants: Maintenance according to plan and budget	1	Head: Water Services	100%	100% of budget spent			25			50			75			100
Water	Development of infrastructure and basic service delivery	BSD		Management of Water Services		2	O	Monthly reports on water losses	1	Head: Water Services	12	Continuous	1	1	1	1	1	1	1	1	1	1	1	1
Electricity	Development of infrastructure and basic service delivery	BSD		Maintenance of street lights		2	O	Weekly inspection of street lights and weekly reporting.	1	Head: Electricity	52	Weekly reports submitted	4	4	4	4	4	4	4	4	4	4	4	4
Electricity	Development of infrastructure and basic service delivery	BSD		Maintenance of traffic lights		2	O	Repair when necessary	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Provide quotations for new electricity connections		2	O	within ten (10) days where existing network is being used, and within thirty (30) days where extensions must be done.	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Provide supply		2	O	within thirty (30) days where existing network can be used and sixty (60) days for low tension and ninety (90) days for medium tension where extensions must be made to the network. (Depending on availability)	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Repair power failures		2	O	50% within 1,5 hours and submit monthly report	1	Head: Electricity	12 reports	% of target achieved	1	1	1	1	1	1	1	1	1	1	1	1
Electricity	Development of infrastructure and basic service delivery	BSD		Repair power failures		2	O	60% within 3,5 hours and submit monthly report	1	Head: Electricity	12 reports	% of target achieved	1	1	1	1	1	1	1	1	1	1	1	1
Electricity	Development of infrastructure and basic service delivery	BSD		Repair power failures		2	O	80% within 7,5 hours and submit monthly report	1	Head: Electricity	12 reports	% of target achieved	1	1	1	1	1	1	1	1	1	1	1	1
Electricity	Development of infrastructure and basic service delivery	BSD		Repair power failures		2	O	98% within 24 hours and submit monthly report	1	Head: Electricity	12 reports	% of target achieved	1	1	1	1	1	1	1	1	1	1	1	1
Electricity	Development of infrastructure and basic service delivery	BSD		Maintain a electricity emergency service.		2	O	Availability of personnel 24 hours per day according to standby list	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Electricity credit control		2	O	Disconnect electricity meters according to list from Finance.	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Electricity credit control		2	O	Reconnect electricity meters according to list from Finance.	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Handling of electricity account queries		2	O	Provide electricity technical support - Account queries	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Maintenance of meters		2	O	Test electricity meters - All meter accuracy queries	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Maintenance of meters		2	O	Test meters - Electricity Prepayment accuracy queries.	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Electricity interruptions		2	O	Notice of planned electricity interruptions to consumers	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Handling of complaints		2	O	Customer enquiries handled.	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Maintenance of electrical equipment		2	O	Maintain all electrical distribution machinery and mechanical equipment in optimal condition according to plan and budget	1	Head: Electricity	100%	100% of budget spent			25			50			75			100
Electricity	Development of infrastructure and basic service delivery	BSD		Maintenance of electrical equipment		3	O	Development of maintenance plan	1	Head: Electricity	100%	Jun-10												100
Electricity	Development of infrastructure and basic service delivery	BSD		Maintenance of radio network		2	O	Available 24 hours per day	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Development of infrastructure and basic service delivery	BSD		Maintenance of other networks (TV, etc)		2	O	Available 24 hours per day	1	Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100

Director \_\_\_\_\_  
Date \_\_\_\_\_

Municipal Manager \_\_\_\_\_  
Date \_\_\_\_\_

Mayor \_\_\_\_\_  
Date \_\_\_\_\_

Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project	KPI Type	Strategic / Operational (\$, Q)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-08 Target (Num. only)	31-Aug-08 Target (Num. only)	30-Sep-08 Target (Num. only)	31-Oct-08 Target (Num. only)	30-Nov-08 Target (Num. only)	31-Dec-08 Target (Num. only)	31-Jan-09 Target (Num. only)	28-Feb-09 Target (Num. only)	31-Mar-09 Target (Num. only)	30-Apr-09 Target (Num. only)	31-May-09 Target (Num. only)	30-Jun-09 Target (Num. only)
Electricity	Development of infrastructure and basic service delivery	BSD		Management of electrical supply		2	O	Monthly report on electricity losses	1	Head: Electricity	12 reports	Monthly	1	1	1	1	1	1	1	1	1	1	1	1
Sewerage	Development of infrastructure and basic service delivery	BSD		Sewer Master Plan Doringbaai		2	O	Sewerage investigation Doringbaai	1	Head: Sewerage	100%	30-Sep-09			100									
Sewerage	Development of infrastructure and basic service delivery	BSD		To operate the purification works.		2	O	Effective operation of purification works for 365 days per year	1	Head: Sewerage	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Sewerage	Development of infrastructure and basic service delivery	BSD		To remove blockages		2	O	The same day as reported and monthly reporting	1	Head: Sewerage	12 reports	% of target achieved	1	1	1	1	1	1	1	1	1	1	1	1
Refuse removal	Development of infrastructure and basic service delivery	BSD		The removal of domestic waste at all residences in all residential areas		2	O	Once per week.	1	Head: Refuse removal	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Refuse removal	Development of infrastructure and basic service delivery	BSD		Distribution of black bags.		2	O	Quarterly	1	Head: Refuse removal	100%	Quarterly			100			100			100			100
Storm Water	Development of infrastructure and basic service delivery	BSD		Storm water		2	O	Cleaning of storm water system once a year before winter	1	Stormwater and Roads	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Roads	Development of infrastructure and basic service delivery	BSD		Maintenance of roads		2	O	Repair of potholes and curbs on a daily basis as per inspection list and approved budget	1	Stormwater and Roads	100%	100% of budget spent			25			50			75			100
Roads	Development of infrastructure and basic service delivery	BSD		Maintenance of roads		2	O	The efficient and effective management and maintenance of roads infrastructure and assets according to Pavement Man system and budget	1	Stormwater and Roads	100%	100% of budget spent			25			50			75			100
Caravan Parks	Development of infrastructure and basic service delivery	BSD		Maintenance camping facilities.		2	O	Maintenance of Strandfontein camping facilities according to budget.	1		100%	100% of budget spent			25			50			75			100
Caravan Parks	Development of infrastructure and basic service delivery	BSD		Maintenance of Municipal facilities/buildings according to a maintenance plan.		2	O	Development of longer term maintenance plan	1		100%	Feb-10							100					
Caravan Parks	Development of infrastructure and basic service delivery	BSD		Maintenance of Municipal facilities/buildings according to a maintenance plan.		2	O	Maintenance of all municipal facilities according to plan and budget	1		100%	100% of budget spent			25			50			75			100
Sport fields	Development of infrastructure and basic service delivery	BSD		Sport facilities		2	O	Maintenance of all sporting facilities according to budget.	1		100%	100% of budget spent			25			50			75			100
Cemeteries	Development of infrastructure and basic service delivery	BSD		Management of grave yards		2	O	Securing that 5 graves are available at all times per week.	1		100%	# of graves available per week	100	100	100	100	100	100	100	100	100	100	100	100

Director  
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Municipal Manager  
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Mayor  
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Ref	Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number (50 chars)	Project Description (250 chars)	Wards	Funding Source (25 chars)	Start Date	End Date	Jul 2009 Budget	Aug 2009 Budget	Sep 2009 Budget	Oct 2009 Budget	Nov 2009 Budget	Dec 2009 Budget	Jan 2010 Budget	Feb 2010 Budget	Mar 2010 Budget	Apr 2010 Budget	May 2010 Budget	Jun 2010 Budget	Total Budget
1	Council & General	Municipal Manager	201262/2014	Meduimfont & toerusting	1	5916915910	July 2009	June 2010			20,000.00	5,000.00									45,000.00
2	Council & General	Led Manager	201262/2014	led toerusting	1	5916915910	July 2009	June 2010			3,000.00										3,000.00
3	Council & General	Led Manager	204262/2014	Toerisme- toelie	1	5916915910	July 2009	June 2010			1,800.00										1,800.00
4	Council & General	Led Manager	204262/2014	Toerisme- drukas	1	5916915910	July 2009	June 2010				4,500.00									4,500.00
5	Council & General	Led Manager	204262/2014	Toerisme- projektor	1	5916915910	July 2009	June 2010		7,200.00											7,200.00
6	Council & General	Led Manager	204262/2014	Toerisme- uitstapborde vir skoue	1	5916915910	July 2009	June 2010		18,000.00											18,000.00
7	Council & General	Led Manager	204262/2014	Toerisme- elektroniese 24 uur kennisgewingsbord	1	5916915910	July 2009	June 2010				22,500.00									22,500.00
8	Financial Services	Director Financial Services	213201/2009	Algemeen- lugredas	1	5916915910	July 2009	June 2010					9,000.00	9,000.00							18,000.00
9	Financial Services	Director Financial Services	213262/2014	Algemeen- meublement	1	5916915910	July 2009	June 2010			5,000.00	5,000.00			5,000.00	3,000.00					18,000.00
10	Financial Services	Director Financial Services	213201/2009	Algemeen- afvalke Verreder	3	5916915910	July 2009	June 2010													15,000.00
11	Financial Services	Director Financial Services	213201/2009	Kantore-Ebenhaeser	8	5916915910	July 2009	June 2010					22,500.00					45,000.00			45,000.00
12	Financial Services	Director Financial Services	215262/2011	Motorfietse en Bakkies	1	5916915910	July 2009	June 2010		11,000.00							25,000.00				135,000.00
13	Financial Services	Director Financial Services	216262/2011	T-koopnet	1	5916915910	July 2009	June 2010										63,000.00			63,000.00
14	Financial Services	Director Financial Services	216262/2002	IT-PC en servers vervanging	1	5916915910	July 2009	June 2010		30,000.00	30,000.00	30,000.00	30,000.00				30,000.00	30,000.00	30,000.00	270,000.00	
15	Financial Services	Director Financial Services	216262/2145	T-handterminale	1	5916915910	July 2009	June 2010					9,000.00								9,000.00
16	Corporate Services	Director Administration	210262/2014	Algemeen- lugredas	1	5916915910	July 2009	June 2010					18,000.00								18,000.00
17	Corporate Services	Director Administration	210262/2009	Algemeen- bindings- Sanitarkantore	1	5916915910	July 2009	June 2010								9,000.00					9,000.00
18	Corporate Services	Director Administration	210262/2007	Algemeen-afvalke x5 en kante	1	5916915910	July 2009	June 2010					22,500.00								22,500.00
19	Corporate Services	Director Administration	210262/2014	Algemeen-3 kantoorgewagborde	1	5916915910	July 2009	June 2010			4,500.00										4,500.00
20	Corporate Services	Director Administration	211262/2014	Algemeen-kantoorvoertuig nuwe poste	1	5916915910	July 2009	June 2010		10,000.00	17,000.00										27,000.00
21	Corporate Services	Director Administration	210262/2147	Algemeen-kombiopsedling	1	5916915910	July 2009	June 2010					180,000.00								180,000.00
22	Corporate Services	Director Administration	210262/2014	Algemeen-afvalke- meubels en rakke	1	5916915910	July 2009	June 2010			9,000.00										9,000.00
23	Corporate Services	Director Administration	210262/2014	Rekordskantoor-meubels en rakke	1	5916915910	July 2009	June 2010			9,000.00										9,000.00
24	Corporate Services	Director Administration	210262/2005	Algemeen-afvalke- meubels en rakke	1	5916915910	July 2009	June 2010			9,000.00										9,000.00
25	Corporate Services	Director Administration	211262/2014	Algemeen-afvalke- meubels en rakke	1	5916915910	July 2009	June 2010		4,500.00											4,500.00
26	Corporate Services	Director Administration	250262/2014	Behuising & Eienomsadministrasie-kennissgewagborde	1	5916915910	July 2009	June 2010		2,700.00											2,700.00
27	Corporate Services	Director Administration	250262/2011	Behuising & Eienomsadministrasie-meubels en rakke	1	5916915910	July 2009	June 2010					5,400.00								5,400.00
28	Corporate Services	Director Administration	250262/2014	Behuising & Eienomsadministrasie-kennissgewagborde	1	5916915910	July 2009	June 2010					900.00								900.00
29	Corporate Services	Director Administration	220262/2014	Stads en streeksbeplanning-planekabinet	1	5916915910	July 2009	June 2010						6,000.00							6,000.00
30	Corporate Services	Director Administration	220262/2014	Stads en streeksbeplanning-meubels en rakke	1	5916915910	July 2009	June 2010													9,000.00
31	Corporate Services	Director Administration	220262/2014	Stads en streeksbeplanning-kantoorvoertuig vir nuwe poste	1	5916915910	July 2009	June 2010		13,500.00											13,500.00
32	Corporate Services	Director Administration	220262/2014	Stads en streeksbeplanning-GPS	1	5916915910	July 2009	June 2010				4,500.00									4,500.00
33	Corporate Services	Director Administration	220262/2002	Stads en streeksbeplanning-nuwe rekenaar opgradering	1	5916915910	July 2009	June 2010		18,000.00											18,000.00
34	Corporate Services	Director Administration	220262/2014	Stads en streeksbeplanning-drukker vir planne grotter as A3-formaat	1	5916915910	July 2009	June 2010								36,000.00					36,000.00
35	Corporate Services	Director Administration	240262/2014	Algemeen-afvalke- meubels en rakke	1	5916915910	July 2009	June 2010					26,100.00								26,100.00
36	Corporate Services	Director Administration	240262/2014	Algemeen-afvalke- meubels en rakke	1	5916915910	July 2009	June 2010		900.00											900.00
37	Corporate Services	Director Administration	219262/2004	Veeltoelag Sentrums & kantore-toerusting gemeenskapale en ve	1	6000008100	July 2009	June 2010								90,000.00					90,000.00
38	Corporate Services	Director Administration	219262/2004	Veeltoelag Sentrums & kantore-toerusting gemeenskapale en ve	1	6000008100	July 2009	June 2010									90,000.00				90,000.00
39	Corporate Services	Director Administration	243201/2132	Veeltoelag Sentrums & kantore-brandalarmstelsels by alle dorpe	1	6000008100	July 2009	June 2010		30,000.00	30,000.00	30,000.00	30,000.00				90,000.00				90,000.00
40	Corporate Services	Director Administration	219262/2132	Veeltoelag Sentrums & kantore-opgradering wasping by lewens	2	5916915910	July 2009	June 2010			80,000.00										135,000.00
41	Technical Services	Director Technical Services	310262/2147	Vredendal-bakkies	3,4,5	5916915910	July 2009	June 2010													153,000.00
42	Technical Services	Director Technical Services	330262/2147	Vredendal-bakkies elektrisiers	3,4,5	5916915910	July 2009	June 2010													162,000.00
43	Technical Services	Director Technical Services	310262/2007	Vredendal-afvalke elektrisiers	3,4,5	5916915910	July 2009	June 2010			36,000.00	36,000.00	36,000.00								108,000.00
44	Technical Services	Director Technical Services	310262/2147	Vredendal-bakkies	3,4,5	5916915910	July 2009	June 2010													162,000.00
45	Technical Services	Director Technical Services	320262/2078	Vredendal-watertories	3,4,5	5916915910	July 2009	June 2010		15,000.00	15,000.00	15,000.00									45,000.00
46	Technical Services	Director Technical Services	320262/2144	Vredendal-minutstasies(Sentraal/Masterroads/Noordweg naby R	3,4,5	5916915910	July 2009	June 2010								225,000.00					225,000.00
47	Technical Services	Director Technical Services	210262/2178	Vredendal-Beplanning park & June	3,4,5	5916915910	July 2009	June 2010		22,500.00	22,500.00	22,500.00	22,500.00								90,000.00
48	Technical Services	Director Technical Services	320262/2000	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010			30,000.00	30,000.00	30,000.00	30,000.00							120,000.00
49	Technical Services	Director Technical Services	310262/2003	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010			18,000.00										18,000.00
50	Technical Services	Director Technical Services	330262/2178	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
51	Technical Services	Director Technical Services	330262/2178	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
52	Technical Services	Director Technical Services	319261/2004	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
53	Technical Services	Director Technical Services	319261/2004	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
54	Technical Services	Director Technical Services	320262/2148	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
55	Technical Services	Director Technical Services	320262/2148	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
56	Technical Services	Director Technical Services	320262/2148	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
57	Technical Services	Director Technical Services	320262/2148	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
58	Technical Services	Director Technical Services	240262/2004	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
59	Technical Services	Director Technical Services	319261/2004	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
60	Technical Services	Director Technical Services	319261/2004	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
61	Technical Services	Director Technical Services	319261/2004	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
62	Technical Services	Director Technical Services	330262/2164	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
63	Technical Services	Director Technical Services	310262/2078	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
64	Technical Services	Director Technical Services	330262/2164	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
65	Technical Services	Director Technical Services	330262/2164	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
66	Technical Services	Director Technical Services	310262/2178	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
67	Technical Services	Director Technical Services	319261/2004	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
68	Technical Services	Director Technical Services	330262/2164	Vredendal-terreemette	3,4,5	5916915910	July 2009	June 2010													18,000.00
69	Technical Services	Director Technical Services	330262/2164	Vredendal-terreemette	3,4,																

## MATZIKAMA MUNICIPALITY

SDBIP 2009/10

Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	July	67,250.00	254,792.00	-
Council & General	Council	July	53,750.00	444,250.00	-
Council & General	LED/IDP	July	56,250.00	136,925.00	-
Council & General	Tourism	July	-	63,100.00	-
Corporate Services	Administration	July	13,333.00	289,033.00	-
Corporate Services	Human Resources	July	22,917.00	414,583.00	-
Corporate Services	Municipal Property	July	27,250.00	300,000.00	-
Corporate Services	Town Planning	July	10,833.00	51,925.00	18,000.00
Corporate Services	Building Control	July	16,667.00	52,592.00	-
Corporate Services	Libraries	July	26,417.00	193,792.00	-
Corporate Services	Community Halls	July	-	-	-
Corporate Services	Vanrhynsdorp MPRC	July	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	July	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	July	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	July	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	July	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	July	1,667.00	12,425.00	-
Corporate Services	Housing	July	121,417.00	196,708.00	-
Technical Services	Cemeteries	July	51,667.00	92,000.00	-
Technical Services	Parks	July	-	124,208.00	22,500.00
Technical Services	Sport Fields	July	5,167.00	119,083.00	75,000.00
Technical Services	Vredendal -Sport club	July	7,083.00	37,875.00	-
Technical Services	Swimming pools	July	2,083.00	14,383.00	-
Technical Services	Caravan Parks	July	3,583.00	5,708.00	-
Technical Services	Beach Resorts	July	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	July	417.00	31,000.00	-
Technical Services	Refuse Removal	July	561,667.00	381,042.00	-
Technical Services	Street Cleansing	July	-	172,167.00	-
Technical Services	Sewerage	July	1,003,417.00	605,875.00	617,500.00
Technical Services	Storm Water	July	12,333.00	227,708.00	-
Technical Services	Roads	July	30,667.00	496,917.00	600,000.00
Technical Services	Engineers Department	July	1,458.00	281,583.00	38,000.00
Technical Services	Water	July	1,149,917.00	991,417.00	30,000.00
Technical Services	Electricity	July	3,660,500.00	2,913,542.00	303,200.00
Technical Services	Street Lighting	July	1,192.00	22,350.00	-
Community Services	Traffic	July	222,625.00	431,792.00	-
Community Services	Fire Brigade	July	-	-	-
Community Services	Vehicle Licence & Registration	July	233,458.00	61,458.00	-
Financial Services	Finance	July	296,250.00	126,008.00	-
Financial Services	Expenditure	July	-	318,042.00	-
Financial Services	Income	July	179,083.00	389,958.00	-
Financial Services	IT	July	8,167.00	149,383.00	-
Financial Services	Property Rates	July	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	July	1,706,750.00	682,500.00	-
Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	August	67,250.00	254,792.00	20,000.00
Council & General	Council	August	53,750.00	444,250.00	-
Council & General	LED/IDP	August	56,250.00	136,925.00	-
Council & General	Tourism	August	-	63,100.00	25,200.00
Corporate Services	Administration	August	13,333.00	289,033.00	10,000.00
Corporate Services	Human Resources	August	22,917.00	414,583.00	4,500.00
Corporate Services	Municipal Property	August	27,250.00	300,000.00	2,700.00
Corporate Services	Town Planning	August	10,833.00	51,925.00	49,500.00
Corporate Services	Building Control	August	16,667.00	52,592.00	-
Corporate Services	Libraries	August	26,417.00	193,792.00	900.00
Corporate Services	Community Halls	August	-	-	-
Corporate Services	Vanrhynsdorp MPRC	August	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	August	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	August	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	August	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	August	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	August	1,667.00	12,425.00	-
Corporate Services	Housing	August	121,417.00	196,708.00	-
Technical Services	Cemeteries	August	51,667.00	92,000.00	-
Technical Services	Parks	August	-	124,208.00	22,500.00
Technical Services	Sport Fields	August	5,167.00	119,083.00	75,000.00
Technical Services	Vredendal -Sport club	August	7,083.00	37,875.00	-
Technical Services	Swimming pools	August	2,083.00	14,383.00	-
Technical Services	Caravan Parks	August	3,583.00	5,708.00	-
Technical Services	Beach Resorts	August	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	August	417.00	31,000.00	-
Technical Services	Refuse Removal	August	561,667.00	381,042.00	-
Technical Services	Street Cleansing	August	-	172,167.00	-
Technical Services	Sewerage	August	1,003,417.00	605,875.00	872,500.00
Technical Services	Storm Water	August	12,333.00	227,708.00	-
Technical Services	Roads	August	30,667.00	496,917.00	750,000.00
Technical Services	Engineers Department	August	1,458.00	281,583.00	20,000.00
Technical Services	Water	August	1,149,917.00	991,417.00	30,000.00
Technical Services	Electricity	August	3,660,500.00	2,913,542.00	373,200.00
Technical Services	Street Lighting	August	1,192.00	22,350.00	-
Community Services	Traffic	August	222,625.00	431,792.00	63,000.00
Community Services	Fire Brigade	August	-	-	-
Community Services	Vehicle Licence & Registration	August	233,458.00	61,458.00	-
Financial Services	Finance	August	296,250.00	126,008.00	110,000.00
Financial Services	Expenditure	August	-	318,042.00	-
Financial Services	Income	August	179,083.00	389,958.00	-
Financial Services	IT	August	8,167.00	149,383.00	30,000.00
Financial Services	Property Rates	August	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	August	1,706,750.00	682,500.00	-

Municipal Manager

Mayor

Date

Date

## MATZIKAMA MUNICIPALITY

SDBIP 2009/10

Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	September	67,250.00	254,792.00	20,000.00
Council & General	Council	September	53,750.00	444,250.00	-
Council & General	LED/IDP	September	56,250.00	136,925.00	9,000.00
Council & General	Tourism	September	-	63,100.00	1,800.00
Corporate Services	Administration	September	13,333.00	289,033.00	48,500.00
Corporate Services	Human Resources	September	22,917.00	414,583.00	-
Corporate Services	Municipal Property	September	27,250.00	300,000.00	30,000.00
Corporate Services	Town Planning	September	10,833.00	51,925.00	18,000.00
Corporate Services	Building Control	September	16,667.00	52,592.00	-
Corporate Services	Libraries	September	26,417.00	193,792.00	-
Corporate Services	Community Halls	September	-	-	-
Corporate Services	Vanrhynsdorp MPRC	September	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	September	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	September	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	September	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	September	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	September	1,667.00	12,425.00	30,000.00
Corporate Services	Housing	September	121,417.00	196,708.00	-
Technical Services	Cemeteries	September	51,667.00	92,000.00	-
Technical Services	Parks	September	-	124,208.00	22,500.00
Technical Services	Sport Fields	September	5,167.00	119,083.00	75,000.00
Technical Services	Vredendal -Sport club	September	7,083.00	37,875.00	-
Technical Services	Swimming pools	September	2,083.00	14,383.00	-
Technical Services	Caravan Parks	September	3,583.00	5,708.00	-
Technical Services	Beach Resorts	September	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	September	417.00	31,000.00	-
Technical Services	Refuse Removal	September	561,667.00	381,042.00	-
Technical Services	Street Cleansing	September	-	172,167.00	-
Technical Services	Sewerage	September	1,003,417.00	605,875.00	902,500.00
Technical Services	Storm Water	September	12,333.00	227,708.00	-
Technical Services	Roads	September	30,667.00	496,917.00	1,024,000.00
Technical Services	Engineers Department	September	1,458.00	281,583.00	20,000.00
Technical Services	Water	September	1,149,917.00	991,417.00	130,000.00
Technical Services	Electricity	September	3,660,500.00	2,913,542.00	373,200.00
Technical Services	Street Lighting	September	1,192.00	22,350.00	212,000.00
Community Services	Traffic	September	222,625.00	431,792.00	198,000.00
Community Services	Fire Brigade	September	-	-	-
Community Services	Vehicle Licence & Registration	September	233,458.00	61,458.00	-
Financial Services	Finance	September	296,250.00	126,008.00	5,000.00
Financial Services	Expenditure	September	-	318,042.00	-
Financial Services	Income	September	179,083.00	389,958.00	-
Financial Services	IT	September	8,167.00	149,383.00	30,000.00
Financial Services	Property Rates	September	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	September	1,706,750.00	682,500.00	-
Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	October	67,250.00	254,792.00	5,000.00
Council & General	Council	October	53,750.00	444,250.00	-
Council & General	LED/IDP	October	56,250.00	136,925.00	-
Council & General	Tourism	October	-	63,100.00	27,000.00
Corporate Services	Administration	October	13,333.00	289,033.00	18,000.00
Corporate Services	Human Resources	October	22,917.00	414,583.00	-
Corporate Services	Municipal Property	October	27,250.00	300,000.00	110,000.00
Corporate Services	Town Planning	October	10,833.00	51,925.00	22,500.00
Corporate Services	Building Control	October	16,667.00	52,592.00	-
Corporate Services	Libraries	October	26,417.00	193,792.00	26,100.00
Corporate Services	Community Halls	October	-	-	-
Corporate Services	Vanrhynsdorp MPRC	October	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	October	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	October	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	October	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	October	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	October	1,667.00	12,425.00	30,000.00
Corporate Services	Housing	October	121,417.00	196,708.00	720,000.00
Technical Services	Cemeteries	October	51,667.00	92,000.00	-
Technical Services	Parks	October	-	124,208.00	22,500.00
Technical Services	Sport Fields	October	5,167.00	119,083.00	75,000.00
Technical Services	Vredendal -Sport club	October	7,083.00	37,875.00	-
Technical Services	Swimming pools	October	2,083.00	14,383.00	-
Technical Services	Caravan Parks	October	3,583.00	5,708.00	-
Technical Services	Beach Resorts	October	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	October	417.00	31,000.00	-
Technical Services	Refuse Removal	October	561,667.00	381,042.00	-
Technical Services	Street Cleansing	October	-	172,167.00	-
Technical Services	Sewerage	October	1,003,417.00	605,875.00	902,500.00
Technical Services	Storm Water	October	12,333.00	227,708.00	-
Technical Services	Roads	October	30,667.00	496,917.00	748,000.00
Technical Services	Engineers Department	October	1,458.00	281,583.00	83,000.00
Technical Services	Water	October	1,149,917.00	991,417.00	130,000.00
Technical Services	Electricity	October	3,660,500.00	2,913,542.00	339,200.00
Technical Services	Street Lighting	October	1,192.00	22,350.00	217,000.00
Community Services	Traffic	October	222,625.00	431,792.00	54,000.00
Community Services	Fire Brigade	October	-	-	-
Community Services	Vehicle Licence & Registration	October	233,458.00	61,458.00	-
Financial Services	Finance	October	296,250.00	126,008.00	5,000.00
Financial Services	Expenditure	October	-	318,042.00	-
Financial Services	Income	October	179,083.00	389,958.00	-
Financial Services	IT	October	8,167.00	149,383.00	39,000.00
Financial Services	Property Rates	October	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	October	1,706,750.00	682,500.00	-

Municipal Manager

Mayor

Date

Date

## MATZIKAMA MUNICIPALITY

SDBIP 2009/10

Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	November	67,250.00	254,792.00	520,000.00
Council & General	Council	November	53,750.00	444,250.00	-
Council & General	LED/IDP	November	56,250.00	136,925.00	-
Council & General	Tourism	November	-	63,100.00	-
Corporate Services	Administration	November	13,333.00	289,033.00	202,500.00
Corporate Services	Human Resources	November	22,917.00	414,583.00	-
Corporate Services	Municipal Property	November	27,250.00	300,000.00	113,800.00
Corporate Services	Town Planning	November	10,833.00	51,925.00	27,000.00
Corporate Services	Building Control	November	16,667.00	52,592.00	-
Corporate Services	Libraries	November	26,417.00	193,792.00	-
Corporate Services	Community Halls	November	-	-	-
Corporate Services	Vanrhynsdorp MPRC	November	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	November	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	November	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	November	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	November	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	November	1,667.00	12,425.00	30,000.00
Corporate Services	Housing	November	121,417.00	196,708.00	720,000.00
Technical Services	Cemeteries	November	51,667.00	92,000.00	-
Technical Services	Parks	November	-	124,208.00	-
Technical Services	Sport Fields	November	5,167.00	119,083.00	75,000.00
Technical Services	Vredendal -Sport club	November	7,083.00	37,875.00	-
Technical Services	Swimming pools	November	2,083.00	14,383.00	-
Technical Services	Caravan Parks	November	3,583.00	5,708.00	-
Technical Services	Beach Resorts	November	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	November	417.00	31,000.00	-
Technical Services	Refuse Removal	November	561,667.00	381,042.00	-
Technical Services	Street Cleansing	November	-	172,167.00	-
Technical Services	Sewerage	November	1,003,417.00	605,875.00	1,082,500.00
Technical Services	Storm Water	November	12,333.00	227,708.00	-
Technical Services	Roads	November	30,667.00	496,917.00	1,134,598.00
Technical Services	Engineers Department	November	1,458.00	281,583.00	172,000.00
Technical Services	Water	November	1,149,917.00	991,417.00	230,000.00
Technical Services	Electricity	November	3,660,500.00	2,913,542.00	465,200.00
Technical Services	Street Lighting	November	1,192.00	22,350.00	217,000.00
Community Services	Traffic	November	222,625.00	431,792.00	-
Community Services	Fire Brigade	November	-	-	-
Community Services	Vehicle Licence & Registration	November	233,458.00	61,458.00	-
Financial Services	Finance	November	296,250.00	126,008.00	9,000.00
Financial Services	Expenditure	November	-	318,042.00	-
Financial Services	Income	November	179,083.00	389,958.00	-
Financial Services	IT	November	8,167.00	149,383.00	30,000.00
Financial Services	Property Rates	November	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	November	1,706,750.00	682,500.00	-
Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	December	67,250.00	254,792.00	520,000.00
Council & General	Council	December	53,750.00	444,250.00	-
Council & General	LED/IDP	December	56,250.00	136,925.00	-
Council & General	Tourism	December	-	63,100.00	-
Corporate Services	Administration	December	13,333.00	289,033.00	-
Corporate Services	Human Resources	December	22,917.00	414,583.00	-
Corporate Services	Municipal Property	December	27,250.00	300,000.00	-
Corporate Services	Town Planning	December	10,833.00	51,925.00	9,000.00
Corporate Services	Building Control	December	16,667.00	52,592.00	-
Corporate Services	Libraries	December	26,417.00	193,792.00	-
Corporate Services	Community Halls	December	-	-	-
Corporate Services	Vanrhynsdorp MPRC	December	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	December	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	December	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	December	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	December	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	December	1,667.00	12,425.00	-
Corporate Services	Housing	December	121,417.00	196,708.00	720,000.00
Technical Services	Cemeteries	December	51,667.00	92,000.00	-
Technical Services	Parks	December	-	124,208.00	-
Technical Services	Sport Fields	December	5,167.00	119,083.00	75,000.00
Technical Services	Vredendal -Sport club	December	7,083.00	37,875.00	-
Technical Services	Swimming pools	December	2,083.00	14,383.00	-
Technical Services	Caravan Parks	December	3,583.00	5,708.00	-
Technical Services	Beach Resorts	December	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	December	417.00	31,000.00	-
Technical Services	Refuse Removal	December	561,667.00	381,042.00	-
Technical Services	Street Cleansing	December	-	172,167.00	-
Technical Services	Sewerage	December	1,003,417.00	605,875.00	2,584,950.00
Technical Services	Storm Water	December	12,333.00	227,708.00	-
Technical Services	Roads	December	30,667.00	496,917.00	700,000.00
Technical Services	Engineers Department	December	1,458.00	281,583.00	450,000.00
Technical Services	Water	December	1,149,917.00	991,417.00	180,000.00
Technical Services	Electricity	December	3,660,500.00	2,913,542.00	303,200.00
Technical Services	Street Lighting	December	1,192.00	22,350.00	217,000.00
Community Services	Traffic	December	222,625.00	431,792.00	9,000.00
Community Services	Fire Brigade	December	-	-	-
Community Services	Vehicle Licence & Registration	December	233,458.00	61,458.00	-
Financial Services	Finance	December	296,250.00	126,008.00	9,000.00
Financial Services	Expenditure	December	-	318,042.00	-
Financial Services	Income	December	179,083.00	389,958.00	-
Financial Services	IT	December	8,167.00	149,383.00	-
Financial Services	Property Rates	December	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	December	1,706,750.00	682,500.00	-

Municipal Manager

Mayor

Date

Date

## MATZIKAMA MUNICIPALITY

SDBIP 2009/10

Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	January	67,250.00	254,792.00	520,000.00
Council & General	Council	January	53,750.00	444,250.00	-
Council & General	LED/IDP	January	56,250.00	136,925.00	-
Council & General	Tourism	January	-	63,100.00	-
Corporate Services	Administration	January	13,333.00	289,033.00	-
Corporate Services	Human Resources	January	22,917.00	414,583.00	-
Corporate Services	Municipal Property	January	27,250.00	300,000.00	-
Corporate Services	Town Planning	January	10,833.00	51,925.00	-
Corporate Services	Building Control	January	16,667.00	52,592.00	-
Corporate Services	Libraries	January	26,417.00	193,792.00	-
Corporate Services	Community Halls	January	-	-	-
Corporate Services	Vanrhynsdorp MPRC	January	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	January	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	January	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	January	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	January	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	January	1,667.00	12,425.00	-
Corporate Services	Housing	January	121,417.00	196,708.00	720,000.00
Technical Services	Cemeteries	January	51,667.00	92,000.00	-
Technical Services	Parks	January	-	124,208.00	-
Technical Services	Sport Fields	January	5,167.00	119,083.00	-
Technical Services	Vredendal -Sport club	January	7,083.00	37,875.00	-
Technical Services	Swimming pools	January	2,083.00	14,383.00	-
Technical Services	Caravan Parks	January	3,583.00	5,708.00	-
Technical Services	Beach Resorts	January	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	January	417.00	31,000.00	-
Technical Services	Refuse Removal	January	561,667.00	381,042.00	-
Technical Services	Street Cleansing	January	-	172,167.00	-
Technical Services	Sewerage	January	1,003,417.00	605,875.00	1,767,450.00
Technical Services	Storm Water	January	12,333.00	227,708.00	-
Technical Services	Roads	January	30,667.00	496,917.00	500,000.00
Technical Services	Engineers Department	January	1,458.00	281,583.00	30,000.00
Technical Services	Water	January	1,149,917.00	991,417.00	150,000.00
Technical Services	Electricity	January	3,660,500.00	2,913,542.00	1,113,700.00
Technical Services	Street Lighting	January	1,192.00	22,350.00	217,000.00
Community Services	Traffic	January	222,625.00	431,792.00	-
Community Services	Fire Brigade	January	-	-	-
Community Services	Vehicle Licence & Registration	January	233,458.00	61,458.00	-
Financial Services	Finance	January	296,250.00	126,008.00	5,000.00
Financial Services	Expenditure	January	-	318,042.00	-
Financial Services	Income	January	179,083.00	389,958.00	-
Financial Services	IT	January	8,167.00	149,383.00	-
Financial Services	Property Rates	January	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	January	1,706,750.00	682,500.00	-
Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	February	67,250.00	254,792.00	520,000.00
Council & General	Council	February	53,750.00	444,250.00	-
Council & General	LED/IDP	February	56,250.00	136,925.00	-
Council & General	Tourism	February	-	63,100.00	-
Corporate Services	Administration	February	13,333.00	289,033.00	9,000.00
Corporate Services	Human Resources	February	22,917.00	414,583.00	-
Corporate Services	Municipal Property	February	27,250.00	300,000.00	90,000.00
Corporate Services	Town Planning	February	10,833.00	51,925.00	36,000.00
Corporate Services	Building Control	February	16,667.00	52,592.00	-
Corporate Services	Libraries	February	26,417.00	193,792.00	-
Corporate Services	Community Halls	February	-	-	-
Corporate Services	Vanrhynsdorp MPRC	February	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	February	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	February	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	February	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	February	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	February	1,667.00	12,425.00	-
Corporate Services	Housing	February	121,417.00	196,708.00	720,000.00
Technical Services	Cemeteries	February	51,667.00	92,000.00	-
Technical Services	Parks	February	-	124,208.00	-
Technical Services	Sport Fields	February	5,167.00	119,083.00	-
Technical Services	Vredendal -Sport club	February	7,083.00	37,875.00	-
Technical Services	Swimming pools	February	2,083.00	14,383.00	-
Technical Services	Caravan Parks	February	3,583.00	5,708.00	-
Technical Services	Beach Resorts	February	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	February	417.00	31,000.00	-
Technical Services	Refuse Removal	February	561,667.00	381,042.00	-
Technical Services	Street Cleansing	February	-	172,167.00	-
Technical Services	Sewerage	February	1,003,417.00	605,875.00	1,692,450.00
Technical Services	Storm Water	February	12,333.00	227,708.00	-
Technical Services	Roads	February	30,667.00	496,917.00	31,558.00
Technical Services	Engineers Department	February	1,458.00	281,583.00	30,000.00
Technical Services	Water	February	1,149,917.00	991,417.00	150,000.00
Technical Services	Electricity	February	3,660,500.00	2,913,542.00	640,700.00
Technical Services	Street Lighting	February	1,192.00	22,350.00	-
Community Services	Traffic	February	222,625.00	431,792.00	-
Community Services	Fire Brigade	February	-	-	-
Community Services	Vehicle Licence & Registration	February	233,458.00	61,458.00	-
Financial Services	Finance	February	296,250.00	126,008.00	28,000.00
Financial Services	Expenditure	February	-	318,042.00	-
Financial Services	Income	February	179,083.00	389,958.00	-
Financial Services	IT	February	8,167.00	149,383.00	30,000.00
Financial Services	Property Rates	February	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	February	1,706,750.00	682,500.00	-

Municipal Manager

Mayor

Date

Date

## MATZIKAMA MUNICIPALITY

SDBIP 2009/10

Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	March	67,250.00	254,792.00	520,000.00
Council & General	Council	March	53,750.00	444,250.00	-
Council & General	LED/IDP	March	56,250.00	136,925.00	-
Council & General	Tourism	March	-	63,100.00	-
Corporate Services	Administration	March	13,333.00	289,033.00	-
Corporate Services	Human Resources	March	22,917.00	414,583.00	-
Corporate Services	Municipal Property	March	27,250.00	300,000.00	45,000.00
Corporate Services	Town Planning	March	10,833.00	51,925.00	-
Corporate Services	Building Control	March	16,667.00	52,592.00	-
Corporate Services	Libraries	March	26,417.00	193,792.00	-
Corporate Services	Community Halls	March	-	-	-
Corporate Services	Vanrhynsdorp MPRC	March	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	March	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	March	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	March	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	March	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	March	1,667.00	12,425.00	-
Corporate Services	Housing	March	121,417.00	196,708.00	720,000.00
Technical Services	Cemeteries	March	51,667.00	92,000.00	-
Technical Services	Parks	March	-	124,208.00	-
Technical Services	Sport Fields	March	5,167.00	119,083.00	-
Technical Services	Vredendal -Sport club	March	7,083.00	37,875.00	-
Technical Services	Swimming pools	March	2,083.00	14,383.00	-
Technical Services	Caravan Parks	March	3,583.00	5,708.00	-
Technical Services	Beach Resorts	March	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	March	417.00	31,000.00	-
Technical Services	Refuse Removal	March	561,667.00	381,042.00	-
Technical Services	Street Cleansing	March	-	172,167.00	-
Technical Services	Sewerage	March	1,003,417.00	605,875.00	2,284,900.00
Technical Services	Storm Water	March	12,333.00	227,708.00	-
Technical Services	Roads	March	30,667.00	496,917.00	-
Technical Services	Engineers Department	March	1,458.00	281,583.00	30,000.00
Technical Services	Water	March	1,149,917.00	991,417.00	150,000.00
Technical Services	Electricity	March	3,660,500.00	2,913,542.00	381,950.00
Technical Services	Street Lighting	March	1,192.00	22,350.00	-
Community Services	Traffic	March	222,625.00	431,792.00	-
Community Services	Fire Brigade	March	-	-	-
Community Services	Vehicle Licence & Registration	March	233,458.00	61,458.00	-
Financial Services	Finance	March	296,250.00	126,008.00	-
Financial Services	Expenditure	March	-	318,042.00	-
Financial Services	Income	March	179,083.00	389,958.00	-
Financial Services	IT	March	8,167.00	149,383.00	30,000.00
Financial Services	Property Rates	March	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	March	1,706,750.00	682,500.00	-
Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	April	67,250.00	254,792.00	-
Council & General	Council	April	53,750.00	444,250.00	-
Council & General	LED/IDP	April	56,250.00	136,925.00	-
Council & General	Tourism	April	-	63,100.00	-
Corporate Services	Administration	April	13,333.00	289,033.00	-
Corporate Services	Human Resources	April	22,917.00	414,583.00	-
Corporate Services	Municipal Property	April	27,250.00	300,000.00	90,000.00
Corporate Services	Town Planning	April	10,833.00	51,925.00	-
Corporate Services	Building Control	April	16,667.00	52,592.00	-
Corporate Services	Libraries	April	26,417.00	193,792.00	-
Corporate Services	Community Halls	April	-	-	-
Corporate Services	Vanrhynsdorp MPRC	April	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	April	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	April	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	April	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	April	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	April	1,667.00	12,425.00	-
Corporate Services	Housing	April	121,417.00	196,708.00	720,000.00
Technical Services	Cemeteries	April	51,667.00	92,000.00	-
Technical Services	Parks	April	-	124,208.00	-
Technical Services	Sport Fields	April	5,167.00	119,083.00	-
Technical Services	Vredendal -Sport club	April	7,083.00	37,875.00	-
Technical Services	Swimming pools	April	2,083.00	14,383.00	-
Technical Services	Caravan Parks	April	3,583.00	5,708.00	-
Technical Services	Beach Resorts	April	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	April	417.00	31,000.00	-
Technical Services	Refuse Removal	April	561,667.00	381,042.00	-
Technical Services	Street Cleansing	April	-	172,167.00	-
Technical Services	Sewerage	April	1,003,417.00	605,875.00	500,000.00
Technical Services	Storm Water	April	12,333.00	227,708.00	-
Technical Services	Roads	April	30,667.00	496,917.00	-
Technical Services	Engineers Department	April	1,458.00	281,583.00	-
Technical Services	Water	April	1,149,917.00	991,417.00	-
Technical Services	Electricity	April	3,660,500.00	2,913,542.00	408,950.00
Technical Services	Street Lighting	April	1,192.00	22,350.00	-
Community Services	Traffic	April	222,625.00	431,792.00	90,000.00
Community Services	Fire Brigade	April	-	-	-
Community Services	Vehicle Licence & Registration	April	233,458.00	61,458.00	-
Financial Services	Finance	April	296,250.00	126,008.00	-
Financial Services	Expenditure	April	-	318,042.00	-
Financial Services	Income	April	179,083.00	389,958.00	-
Financial Services	IT	April	8,167.00	149,383.00	93,000.00
Financial Services	Property Rates	April	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	April	1,706,750.00	682,500.00	-

Municipal Manager

Mayor

Date

Date

## MATZIKAMA MUNICIPALITY

SDBIP 2009/10

Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	May	67,250.00	254,792.00	720,000.00
Council & General	Council	May	53,750.00	444,250.00	-
Council & General	LED/IDP	May	56,250.00	136,925.00	-
Council & General	Tourism	May	-	63,100.00	-
Corporate Services	Administration	May	13,333.00	289,033.00	-
Corporate Services	Human Resources	May	22,917.00	414,583.00	-
Corporate Services	Municipal Property	May	27,250.00	300,000.00	-
Corporate Services	Town Planning	May	10,833.00	51,925.00	-
Corporate Services	Building Control	May	16,667.00	52,592.00	-
Corporate Services	Libraries	May	26,417.00	193,792.00	-
Corporate Services	Community Halls	May	-	-	-
Corporate Services	Vanrhynsdorp MPRC	May	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	May	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	May	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	May	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	May	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	May	1,667.00	12,425.00	-
Corporate Services	Housing	May	121,417.00	196,708.00	-
Technical Services	Cemeteries	May	51,667.00	92,000.00	-
Technical Services	Parks	May	-	124,208.00	-
Technical Services	Sport Fields	May	5,167.00	119,083.00	-
Technical Services	Vredendal -Sport club	May	7,083.00	37,875.00	-
Technical Services	Swimming pools	May	2,083.00	14,383.00	-
Technical Services	Caravan Parks	May	3,583.00	5,708.00	-
Technical Services	Beach Resorts	May	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	May	417.00	31,000.00	-
Technical Services	Refuse Removal	May	561,667.00	381,042.00	-
Technical Services	Street Cleansing	May	-	172,167.00	-
Technical Services	Sewerage	May	1,003,417.00	605,875.00	22,500.00
Technical Services	Storm Water	May	12,333.00	227,708.00	-
Technical Services	Roads	May	30,667.00	496,917.00	-
Technical Services	Engineers Department	May	1,458.00	281,583.00	-
Technical Services	Water	May	1,149,917.00	991,417.00	-
Technical Services	Electricity	May	3,660,500.00	2,913,542.00	56,250.00
Technical Services	Street Lighting	May	1,192.00	22,350.00	-
Community Services	Traffic	May	222,625.00	431,792.00	45,000.00
Community Services	Fire Brigade	May	-	-	-
Community Services	Vehicle Licence & Registration	May	233,458.00	61,458.00	-
Financial Services	Finance	May	296,250.00	126,008.00	-
Financial Services	Expenditure	May	-	318,042.00	-
Financial Services	Income	May	179,083.00	389,958.00	-
Financial Services	IT	May	8,167.00	149,383.00	30,000.00
Financial Services	Property Rates	May	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	May	1,706,750.00	682,500.00	-
Directorate (50 chars)	Sub-Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council & General	Municipal Manager	June	67,250.00	254,792.00	-
Council & General	Council	June	53,750.00	444,250.00	-
Council & General	LED/IDP	June	56,250.00	136,925.00	-
Council & General	Tourism	June	-	63,100.00	-
Corporate Services	Administration	June	13,333.00	289,033.00	-
Corporate Services	Human Resources	June	22,917.00	414,583.00	-
Corporate Services	Municipal Property	June	27,250.00	300,000.00	-
Corporate Services	Town Planning	June	10,833.00	51,925.00	-
Corporate Services	Building Control	June	16,667.00	52,592.00	-
Corporate Services	Libraries	June	26,417.00	193,792.00	-
Corporate Services	Community Halls	June	-	-	-
Corporate Services	Vanrhynsdorp MPRC	June	18,667.00	49,375.00	-
Corporate Services	Vredendal -North MPRC	June	38,417.00	80,042.00	-
Corporate Services	Doombaai MPRC	June	1,667.00	13,050.00	-
Corporate Services	Ebenhaeser MPRC	June	1,667.00	12,342.00	-
Corporate Services	Klawer MPRC	June	2,125.00	16,758.00	-
Corporate Services	Lutzville MPRC	June	1,667.00	12,425.00	-
Corporate Services	Housing	June	121,417.00	196,708.00	737,800.00
Technical Services	Cemeteries	June	51,667.00	92,000.00	-
Technical Services	Parks	June	-	124,208.00	-
Technical Services	Sport Fields	June	5,167.00	119,083.00	-
Technical Services	Vredendal -Sport club	June	7,083.00	37,875.00	-
Technical Services	Swimming pools	June	2,083.00	14,383.00	-
Technical Services	Caravan Parks	June	3,583.00	5,708.00	-
Technical Services	Beach Resorts	June	109,167.00	140,875.00	-
Technical Services	Vredendal Ecopark	June	417.00	31,000.00	-
Technical Services	Refuse Removal	June	561,667.00	381,042.00	-
Technical Services	Street Cleansing	June	-	172,167.00	-
Technical Services	Sewerage	June	1,003,417.00	605,875.00	22,500.00
Technical Services	Storm Water	June	12,333.00	227,708.00	-
Technical Services	Roads	June	30,667.00	496,917.00	-
Technical Services	Engineers Department	June	1,458.00	281,583.00	-
Technical Services	Water	June	1,149,917.00	991,417.00	-
Technical Services	Electricity	June	3,660,500.00	2,913,542.00	56,250.00
Technical Services	Street Lighting	June	1,192.00	22,350.00	-
Community Services	Traffic	June	222,625.00	431,792.00	-
Community Services	Fire Brigade	June	-	-	-
Community Services	Vehicle Licence & Registration	June	233,458.00	61,458.00	-
Financial Services	Finance	June	296,250.00	126,008.00	-
Financial Services	Expenditure	June	-	318,042.00	-
Financial Services	Income	June	179,083.00	389,958.00	-
Financial Services	IT	June	8,167.00	149,383.00	30,000.00
Financial Services	Property Rates	June	2,298,333.00	626,667.00	-
Financial Services	Equitable Share	June	1,706,750.00	682,500.00	-

Municipal Manager

Mayor

Date

Date

## MATZIKAMA MUNICIPALITY

SDBIP 2009/10

## MONTHLY REVENUE(BILLING BY SOURCE)

Ignite Ref	Line Item	July Billed	Aug Billed	Sep Billed	Oct Billed	Nov Billed	Dec Billed	Jan Billed	Feb Billed	Mar Billed	April Billed	May Billed	June Billed	TOTAL
1	PROPERTY RATES	2,293,333.33	2,293,333.00	2,293,333.00	2,293,333.00	2,293,333.00	2,293,333.00	2,293,333.00	2,293,333.00	2,293,333.00	2,293,333.00	2,293,333.00	2,293,336.67	27,520,000.00
2	PLUS PENALTIES IMPOSED													-
3	USER CHARGES FOR SERVICES	6,061,333.33	6,061,333.33	6,061,333.33	6,061,333.33	6,061,333.33	6,061,333.33	6,061,333.33	6,061,333.33	6,061,333.33	6,061,333.33	6,061,333.33	6,061,333.33	72,736,000.00
4	REGIONAL SERVICE LEVIES - Turnover	-	-	-	-	-	-	-	-	-	-	-	-	-
5	REGIONAL SERVICE LEVIES - Remuneration	-	-	-	-	-	-	-	-	-	-	-	-	-
6	RENT OF FACILITIES AND EQUIPMENT													-
7	INTEREST EARNED - EXTERNAL INVESTMENTS	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,500,000.00
8	INTEREST EARNED - OUTSTANDING DEBTORS	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	2,100,000.00
9	DIVIDENDS RECEIVED - EXTERNAL ENTITIES	-	-	-	-	-	-	-	-	-	-	-	-	-
10	FINES	209,583.33	209,583.33	209,583.33	209,583.33	209,583.33	209,583.33	209,583.33	209,583.33	209,583.33	209,583.33	209,583.33	209,583.37	2,515,000.00
11	LICENSES & PERMITS	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	261,000.00
12	INCOME FOR AGENCY SERVICES	191,791.66	191,791.66	191,791.66	191,791.66	191,791.66	191,791.66	191,791.66	191,791.66	191,791.66	191,791.66	191,791.66	191,791.74	2,301,500.00
13	OPERATING GRANTS & SUBSIDIES (agrees to line 18 of F4.1)	2,210,398.83	2,210,398.83	2,210,398.83	2,210,398.83	2,210,398.83	2,210,398.83	2,210,398.83	2,210,398.83	2,210,398.83	2,210,398.83	2,210,398.83	2,210,398.83	26,524,786.00
14	OTHER INCOME	231,458.33	231,458.33	231,458.33	231,458.33	231,458.33	231,458.33	231,458.33	231,458.33	231,458.33	231,458.33	231,458.33	231,458.33	2,777,500.00
15	SURPLUS ON SALE OF ASSETS (GAMAP to add)	110,833.33	110,833.33	110,833.33	110,833.33	110,833.33	110,833.33	110,833.33	110,833.33	110,833.33	110,833.33	110,833.33	110,833.37	1,330,000.00
	<b>OPERATING INCOME GENERATED</b>	<b>11,630,482.15</b>	<b>11,630,481.82</b>	<b>11,630,481.82</b>	<b>11,630,481.82</b>	<b>11,630,481.82</b>	<b>11,630,481.82</b>	<b>11,630,481.82</b>	<b>11,630,481.82</b>	<b>11,630,481.82</b>	<b>11,630,481.82</b>	<b>11,630,481.82</b>	<b>11,630,485.65</b>	<b>139,565,786.00</b>

Municipal Manager

Date

Mayor

Date